	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The ma			vides information partment program		planning, evalu	ation, and contro	I of
FY 2004 Origin	al Appropri	ation					
_		ropriation: HB	161				
	•	•		•		•	0.070.000
General	82.00	4,392,500	2,487,400	0	0	0	6,879,900
Dedicated	3.00	114,300	25,600 296,800	0	0	0	139,900
Federal Other	1.00	75,700	•	47.600	1,750,000 0	0	2,122,500
Total	2.00 <b>88.00</b>	113,900 <b>4,696,400</b>	509,800 <b>3,319,600</b>	47,600 47,600	1,750,000	0 0	9,813,600
EV 2004 Total	Annronriati	<b>.</b> n					
FY 2004 Total			2 407 400	0	0	0	6 970 000
General Dedicated	82.00 3.00	4,392,500 114,300	2,487,400 25,600	0	0	0	6,879,900 139,900
Federal	1.00	75,700	25,600 296,800	0	1,750,000	0	2,122,500
Other	2.00	113,900	509,800	47,600	1,750,000	0	671,300
Total	88.00	4,696,400	3,319,600	47,600	1,750,000	<u>0</u>	9,813,600
Expenditure A	djustments						
			in Federal Grant stance grants. VC				
Federal	0.00	(20,100)	(3,900)	0	0	0	(24,000)
Total	0.00	(20,100)	(3,900)	0	0	0	(24,000)
6.51 Transfe	r Between Pro	ograms: Receiv	ed funding for off	ice rent from C	nerations Admi	nistration	
		-			-		46,000
General <b>Total</b>	0.00	0	46,000 <b>46,000</b>	0	0	0	46,000
		-	40,000	· ·	· ·		46 OOO
6.52 Transfe						-	46,000
	er Between Pro otly deleted.	ograms: Receiv	ed .5 FTE from IS	SCI for Legal A	Assistant. Restor	ing Position in 03	
		ograms: Receiv 0	ed .5 FTE from IS	SCI for Legal A	assistant. Restor	ing Position in 03	348 that was
incorrec	ctly deleted.			· ·			348 that was
incorred General	otly deleted. 0.50	0	0	0	0	0	0 0
incorred General Federal <b>Total</b>	0.50 0.50 1.00	0 0 0	0 0	0 0 0	0 0 0	0 0 0	0 0 0
incorred General Federal <b>Total</b>	0.50 0.50 1.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
incorrect General Federal Total 6.53 Transfe	0.50 0.50 0.50 1.00 er Between Pro	0 0 0 0 opgrams: Receiv	0 0 <b>0</b> ed Correctional F	0 0 0 Program Coord	0 0 <b>0</b> inator position fr	0 0 <b>0</b> rom Offender Pro	0 0 0 0 grams.
incorrect General Federal Total 6.53 Transfe	0.50 0.50 1.00 er Between Pro 1.00 1.00	0 0 0 ograms: Receiv 52,100 52,100	0 0 0 ed Correctional F	0 0 0 Program Coord	0 0 <b>0</b> inator position fr	0 0 0 or om Offender Pro	0 0 0 0 grams.
incorrect General Federal Total  6.53 Transfe General Total	0.50 0.50 1.00 er Between Pro 1.00 1.00	0 0 0 ograms: Receiv 52,100 52,100	0 0 0 ed Correctional F 0 0	0 0 0 Program Coord	0 0 <b>0</b> inator position fr	0 0 0 or om Offender Pro	0 0 0 grams. 52,100
incorred General Federal Total 6.53 Transfe General Total FY 2004 Estima	0.50 0.50 1.00 er Between Pro 1.00 1.00 ated Expend	0 0 0 ograms: Receiv 52,100 52,100	0 0 0 ed Correctional F	0 0 0 Program Coord 0 0	0 0 0 inator position fr 0 0	0 0 0 rom Offender Pro 0 0	0 0 0 0 grams.
incorrect General Federal Total 6.53 Transfe General Total FY 2004 Estimate General	0.50 0.50 1.00 er Between Pro 1.00 1.00 ated Expend	0 0 0 ograms: Receiv 52,100 52,100 ditures 4,444,600	0 0 0 ed Correctional F 0 0	0 0 0 0 0 0 0 0	0 0 0 inator position fr 0 0	0 0 0 0 0 0 0 0	0 0 0 0 grams. 52,100 52,100
incorrect General Federal Total  6.53 Transfe General Total  FY 2004 Estimate General Dedicated	0.50 0.50 1.00 er Between Pro 1.00 1.00 ated Expend 83.50 3.00	0 0 0 orgrams: Receiv 52,100 52,100 ditures 4,444,600 114,300	0 0 0 ed Correctional F 0 0 2,533,400 25,600	0 0 0 0 0 0 0 0	0 0 0 inator position fr 0 0	0 0 0 0 0 0 0 0	0 0 0 0 grams. 52,100 52,100
incorrect General Federal Total  6.53 Transfe General Total  FY 2004 Estimate General Dedicated Federal	0.50 0.50 1.00 er Between Pro 1.00 1.00 ated Expendents 83.50 3.00 1.50	0 0 0 orgrams: Receiv 52,100 52,100 ditures 4,444,600 114,300 55,600	0 0 0 ed Correctional F 0 0 2,533,400 25,600 292,900	0 0 0 0 0 0 0 0	0 0 0 inator position fr 0 0 1,750,000	0 0 0 0 rom Offender Pro 0 0	6,978,000 139,900 2,098,500 671,300
incorrect General Federal Total  6.53 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other Total	2.00 2.50 0.50 1.00 1.00 1.00 2.00 90.00	0 0 0 0 0 0 0 0 52,100 52,100 52,100 ditures 4,444,600 114,300 55,600 113,900	0 0 0 ed Correctional F 0 0 2,533,400 25,600 292,900 509,800	0 0 0 0 Program Coord 0 0 0 47,600	0 0 0 inator position fr 0 0 1,750,000	0 0 0 0 0 0 0 0 0	6,978,000 139,900 2,098,500 671,300
incorrect General Federal Total  6.53 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other Total  Base Adjustme	2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	0 0 0 0 0 52,100 52,100 ditures 4,444,600 114,300 55,600 113,900 4,728,400	0 0 0 ed Correctional F 0 0 2,533,400 25,600 292,900 509,800	0 0 0 0 Program Coord 0 0 0 47,600	0 0 0 inator position fr 0 0 1,750,000	0 0 0 0 0 0 0 0 0	0 0 0 0 grams. 52,100 52,100 6,978,000 139,900 2,098,500
incorrect General Federal Total  6.53 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other Total  Base Adjustme	2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	0 0 0 0 0 0 0 0 52,100 52,100 52,100 ditures 4,444,600 114,300 55,600 113,900	0 0 0 ed Correctional F 0 0 2,533,400 25,600 292,900 509,800	0 0 0 0 Program Coord 0 0 0 47,600	0 0 0 inator position fr 0 0 1,750,000	0 0 0 0 0 0 0 0 0	6,978,000 139,900 2,098,500 671,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Base							
General	83.50	4,444,600	2,533,400	0	0	0	6,978,000
Dedicated	3.00	114,300	25,600	0	0	0	139,900
Federal	1.50	55,600	292,900	0	1,750,000	0	2,098,500
Other	2.00	113,900	499,400	0	0	0	613,300
Total	90.00	4,728,400	3,351,300	0	1,750,000	0	9,829,700
Program Main	tenance						
		sts: Changes ir yer retirement c	n benefit costs ref	flect the increa	sed cost of healt	th insurance, une	employment
General	0.00	102,200	0	0	0	0	102,200
Dedicated	0.00	4,000	0	0	0	0	4,000
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	111,100	0	0	0	0	111,100
10.21 Genera	al Inflation: The	Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	0	0	0	(
Total  10.31 Replace	0.00 ement Items: I	<b>0</b> Not recommend	0 ded. Provide for t	<b>0</b> :he replaceme	<b>0</b> nt of five hundred	<b>0</b> d seventy-four (5	<b>7</b> 4)
10.31 Replac compu	ement Items: Iters, office equ	Not recommend	ded. Provide for telly chains/leg iro	he replaceme	nt of five hundred	-	74)
10.31 Replace compute General Total  10.41 Attorne	ement Items: Iters, office equ	Not recommend ipment, sixty be 0 0 0 e Adjustments:	ded. Provide for t	the replacements and one minute of the minut	nt of five hundred d-size sedan.	d seventy-four (5	74)
10.31 Replace compute General Total  10.41 Attorne	ement Items: Iters, office equodo 0.00 0.00 ey General Fee	Not recommend ipment, sixty be 0 0 0 e Adjustments:	ded. Provide for telly chains/leg iro	the replacements and one minute of the minut	nt of five hundred d-size sedan.	d seventy-four (5	74)  Contact the c
10.31 Replace compute General Total  10.41 Attorned General General	ters, office equivalent of the control of the contr	Not recommend ipment, sixty be 0 0 0 0 e Adjustments: A here.	ded. Provide for telly chains/leg iro  0 0 Adjustments to co	the replacement in sand one minute of the mi	nt of five hundred d-size sedan.  0 0 ervices provided l	d seventy-four (5	74)  C  c  the Attorney  (181,100)
10.31 Replace compute General  Total  10.41 Attorned General  General	ement Items: Iters, office equivalent of the second of the	Not recommend ipment, sixty be $\frac{0}{0}$ Adjustments: A here.	ded. Provide for telly chains/leg iro  0 0 Adjustments to co	the replacement in and one minus and one minus of the control of t	nt of five hundred d-size sedan.  0 0 ervices provided l	d seventy-four (5  0 0  over the Office of the over the	74)
10.31 Replace compute General Total  10.41 Attornee General Other Total  10.45 Risk M	ement Items: Iters, office equivalent of the second of the	Not recommendation in the commendation of the	ded. Provide for telly chains/leg iro  0 0 Adjustments to co (181,100) (4,200) (185,300)	the replacement in sand one minus and one minus of the control of	nt of five hundred d-size sedan.  0 0 vrvices provided l 0 0 0	d seventy-four (5  0 0  over the Office of the over the o	74)
10.31 Replace compute General Total  10.41 Attornee General Other Total  10.45 Risk M	ement Items: Iters, office equivalent of the second of the	Not recommend ipment, sixty be 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ded. Provide for telly chains/leg iro  0 0 Adjustments to co (181,100) (4,200) (185,300)	the replacement in sand one minus and one minus of the control of	nt of five hundred d-size sedan.  0 0 vrvices provided l 0 0 0	d seventy-four (5	74)
10.31 Replace computed General Total  10.41 Attorned General Other Total  10.45 Risk M category	ement Items: Iters, office equal ters, office equal ters, office equal ters, office equal ters, office equal ters of ters, office equal ters of ters, office equal ters, office equal ters, office equal ters, office equal term, office equal te	Not recommendation in the comment of	ded. Provide for telly chains/leg iro  0 0 Adjustments to co (181,100) (4,200) (185,300)  Coffice of Insurar patterns.	the replacement in sand one minus and one minus of the control of	ont of five hundred d-size sedan.  O  o  ervices provided I  O  o  o  o  o  o  o  o  o  o  o  o  o	d seventy-four (5  0 0 0 by the Office of the open open of the ope	74)  0 0 0 0 0 0 0 181,100 (4,200 (185,300 6 cost (14,300
10.31 Replace compute General Total  10.41 Attorned General Other Total  10.45 Risk M catego General Total  10.46 Contro	ement Items: Iters, office equivalent of the second of the	Not recommendation in the property of the prop	ded. Provide for telly chains/leg iro  0 0 Adjustments to co (181,100) (4,200) (185,300)  Office of Insurar patterns. (14,300)	the replacement on and one mineral one mineral one mineral one mineral one of the control of the control one	ont of five hundred d-size sedan.  O O O O O O O O O O O O O O O O O O O	d seventy-four (5)  0 0 0 by the Office of the 0 0 tments to various 0 0 0	74)  0 0 0 0 0 0 0 0 181,100 (4,200 (185,300 0 0 0 114,300 (14,300
10.31 Replace compute General Total  10.41 Attorned General Other Total  10.45 Risk M catego General Total  10.46 Contro	ement Items: Iters, office equivalent of the second of the	Not recommendation in the property of the prop	ded. Provide for the elly chains/leg iro  0 0 Adjustments to co  (181,100) (4,200) (185,300)  Coffice of Insurar coatterns.  (14,300) (14,300)  The ents to the costs	the replacement on and one mineral one mineral one mineral one mineral one of the control of the control one	ont of five hundred d-size sedan.  O O O O O O O O O O O O O O O O O O O	d seventy-four (5)  0 0 0 by the Office of the 0 0 tments to various 0 0 0	74)  the Attorney  (181,100 (4,200) (185,300) s cost  (14,300) (14,300)
10.31 Replace compute General Total  10.41 Attorner General Other Total  10.45 Risk M catego General Total  10.46 Control provide	ement Items: Iters, office equivalent of the second of the	Not recommendation in the property of the State Comments: Adjustments:	ded. Provide for the elly chains/leg iro  0 0 Adjustments to co  (181,100) (4,200) (185,300)  Office of Insurar coatterns.  (14,300) (14,300)  nents to the costs controller are reflected.	the replacement on and one mineral one mineral one mineral one mineral one of the control of the control one	ont of five hundred d-size sedan.  O O O O O O O O O O O O O O O O O O O	d seventy-four (5)  0 0 0 by the Office of the 0 0 tments to various 0 0 0	74)
10.31 Replace computed General Total  10.41 Attorned General Other Total  10.45 Risk M catego General Total  10.46 Control provide General Total  10.47 Treasu	ement Items: Iters, office equivalent specific equivalent equiv	Not recommend ipment, sixty be a dipment, sixty be a dipment.  Adjustments: Adjustments: The agency claims process and a dipments: Adjustments: Adju	ded. Provide for the elly chains/leg iro  0 0 Adjustments to co  (181,100) (4,200) (185,300)  Office of Insurar coatterns.  (14,300) (14,300)  nents to the costs controller are refleted (94,100) (94,100)  nents to the costs	the replacements and one mineral method one mineral method one mineral method of the min	ont of five hundred d-size sedan.  O	d seventy-four (5	74)  CO 0 0 0 0 0 0 0 181,100 (4,200 (185,300 0 0 114,300 (14,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
10.31 Replace computed General Total  10.41 Attorned General Other Total  10.45 Risk M catego General Total  10.46 Control provide General Total  10.47 Treasu	ement Items: Iters, office equivalent specific equivalent equiv	Not recommend ipment, sixty be a dipment, sixty be a dipment.  Adjustments: Adjustments: The agency claims process and a dipments: Adjustments: Adju	ded. Provide for the elly chains/leg iro  0 0 Adjustments to co  (181,100) (4,200) (185,300)  Office of Insurar coatterns.  (14,300) (14,300)  nents to the costs controller are refleted (94,100) (94,100)  nents to the costs	the replacements and one mineral method one mineral method one mineral method of the min	ont of five hundred d-size sedan.  O	d seventy-four (5	74)  (181,100 (4,200 (185,300 (14,30) (14,300 (14,300 (14,30) (14,300 (14,30) (14,300 (14,30) (14,30)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			: The Governor re e pay line is reco		compensation in	crease of 2% to	be distributed
General	0.00	82,600	0	0	0	0	82,600
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	87,900	0	0	0	0	87,900
FY 2005 Total	Maintenanc	е					
General	83.50	4,629,400	2,246,800	0	0	0	6,876,200
Dedicated	3.00	120,300	25,600	0	0	0	145,900
Federal	1.50	58,400	292,900	0	1,750,000	0	2,101,300
Other	2.00	119,300	495,200	0	0	0	614,500
Total	90.00	4,927,400	3,060,500	0	1,750,000	0	9,737,900
FY 2005 Gov's	Recommen	ndation					
General	83.50	4,629,400	2,246,800	0	0	0	6,876,200
Dedicated	3.00	120,300	25,600	0	0	0	145,900
Federal	1.50	58,400	292,900	0	1,750,000	0	2,101,300
Other	2.00	119,300	495,200	0	0	0	614,500
Total	90.00	4,927,400	3,060,500	0	1,750,000	0	9,737,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	ne Medical Ser cilities.	rvices Contract p	provides for the c	contractual cos	ts of providing he	ealth care to inma	ates in state
FY 2004 Origii	nal Appropr	iation					
3.00 FY 200	04 Original Ap	propriation: HB	164				
General	0.00		11,974,900	0	0	0	11,974,900
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,052,400	0	0	0	12,052,400
FY 2004 Total	Appropriati	ion					
General	0.00	0	11,974,900	0	0	0	11,974,900
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,052,400	0	0	0	12,052,400
FY 2004 Estim	ated Expen	ditures					
General	0.00	0	11,974,900	0	0	0	11,974,900
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,052,400	0	0	0	12,052,400
Y 2005 Base							
General	0.00	0	11,974,900	0	0	0	11,974,900
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,052,400	0	0	0	12,052,400
Program Main	tenance						
40.74 Fortonia					nay the annual		
10.71 Externa	al Nonstandar	d Adjustment: P	rovides for additi	onal funding to		Medical Contrac	t increase
		d Adjustment: P 4.5% or the per	rovides for additi centage increase				
which i	s the lower of	4.5% or the per		e in the Medica	I Care Compone	nt of the Consun	ner Price
which i	s the lower of	4.5% or the per	centage increase	e in the Medica	I Care Compone	nt of the Consun	ner Price
which i Index f	s the lower of or all Urban C	4.5% or the per consumers for th	centage increase e Northwest Reg	e in the Medica	I Care Compone	nt of the Consun year as the base	ner Price month. 574,400
which i Index f General <b>Total</b>	s the lower of or all Urban C 0.00 0.00	4.5% or the per consumers for th	centage increase e Northwest Reg 574,400	e in the Medica	I Care Compone	nt of the Consun year as the base	ner Price month. 574,400
which i Index f General <b>Total</b>	s the lower of or all Urban C 0.00 0.00	4.5% or the per consumers for th	centage increase e Northwest Reg 574,400	e in the Medica	I Care Compone	nt of the Consun year as the base	ner Price month. 574,400 <b>574,400</b>
which i Index f General Total FY 2005 Total	s the lower of or all Urban C  0.00  0.00  Maintenance	4.5% or the per consumers for the 0 0	centage increase e Northwest Reg 574,400 574,400	e in the Medica ion using June 0 0	I Care Compone of the previous  0 0	nt of the Consun year as the base 0 0	ner Price month. 574,400 574,400 12,549,300
which i Index f General Total FY 2005 Total General	s the lower of or all Urban C  0.00  0.00  Maintenanc  0.00	4.5% or the per consumers for the of	centage increase e Northwest Reg 574,400 574,400 12,549,300	e in the Medica ion using June 0 0	I Care Compone of the previous  0 0 0	nt of the Consun year as the base 0 0	ner Price month. 574,400 574,400 12,549,300 77,500
which index for the second sec	s the lower of or all Urban C	4.5% or the per consumers for the onsumers for the onsume	centage increase e Northwest Reg 574,400 574,400  12,549,300 77,500	e in the Medica ion using June 0 0	I Care Compone of the previous  0 0 0 0	nt of the Consun year as the base 0 0	ner Price month.
which in Index for General Total  FY 2005 Total General Other Total  Program Enhal 12.01 Medical	s the lower of or all Urban C  0.00  0.00  Maintenanc  0.00  0.00  0.00  ancements al Costs for Ac	4.5% or the per consumers for the onsumers for the onsume	centage increase e Northwest Reg 574,400 574,400  12,549,300 77,500	e in the Medication using June  0 0 0 0 0 0 0 0 0	I Care Compone of the previous  0 0 0 0 additional funding	nt of the Consun year as the base  0 0 0 0	ner Price month. 574,400 574,400 12,549,300 77,500 12,626,800
which in Index for General Total  FY 2005 Total General Other Total  Program Enhant 12.01 Medicathe me	s the lower of or all Urban C  0.00 0.00  Maintenanc 0.00 0.00 0.00 ancements al Costs for Acidical service of	4.5% or the per consumers for the onsumers for the onsume	centage increase e Northwest Reg  574,400  574,400  12,549,300  77,500  12,626,800  ot recommended in increase in increase in increase.	e in the Medication using June  0 0 0 0  0  0  0  note the Medication using June 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	I Care Compone of the previous  0 0 0 0 additional funding.	nt of the Consum year as the base  0 0 0 0 0 0 0 0 0 0	ner Price month.  574,400  574,400  12,549,300  77,500  12,626,800  reased cost of
which in Index for General Total  FY 2005 Total General Other Total  Program Enhal 12.01 Medical	s the lower of or all Urban C  0.00  0.00  Maintenanc  0.00  0.00  0.00  ancements al Costs for Ac	4.5% or the per consumers for the onsumers for the onsume	centage increase e Northwest Reg 574,400 574,400 12,549,300 77,500 12,626,800 ot recommended	e in the Medication using June  0 0 0 0  0  0  0  note the Medication using June 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	I Care Compone of the previous  0 0 0 0 additional funding.	nt of the Consum year as the base  0 0 0 0 0 0 0 0 0 0	ner Price month.  574,400  574,400  12,549,300  77,500  12,626,800  reased cost of
which in Index for General Total  FY 2005 Total General Other Total  Program Enham 12.01 Medicathe medicat	s the lower of or all Urban C  0.00 0.00  Maintenanc 0.00 0.00 0.00 ancements al Costs for Acidical service of 0.00 0.00 0.00	4.5% or the per consumers for the onsumers for the onsume	centage increase e Northwest Reg  574,400  574,400  12,549,300  77,500  12,626,800  ot recommended in increase in increase in increase.	e in the Medication using June  0 0 0 0 d. Provides for nate population 0 0	I Care Compone of the previous  0 0 0 0 additional funding.	nt of the Consum year as the base  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ner Price month.  574,400  574,400  12,549,300  77,500  12,626,800  reased cost o
which in Index for General Total  FY 2005 Total General Other Total  Program Enham 12.01 Medicathe medicat	s the lower of or all Urban C  0.00 0.00  Maintenanc 0.00 0.00 0.00 ancements al Costs for Acidical service of 0.00 0.00 0.00 tis C Treatment	4.5% or the per consumers for the onsumers for the onsume	centage increase e Northwest Reg  574,400  574,400  12,549,300  77,500  12,626,800  ot recommended in increase in	e in the Medication using June  0 0 0 0 d. Provides for nate population 0 0	O Care Compone of the previous O O O O O O O O O O O O O O O O O O O	nt of the Consum year as the base  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ner Price month.  574,400  574,400  12,549,300  77,500  12,626,800  reased cost o

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov	's Recommer	ndation					
General	0.00	0	12,549,300	0	0	0	12,549,300
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,626,800	0	0	0	12,626,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The	Prisons Adrections instit		esponsible for the	coordination of	of policy and prog	gramming at all s	tate
FY 2004 Origina	al Appropr	iation					
3.00 FY 2004	Criginal An	propriation: HB	464				
General	6.00	417,100	3,482,800	0	0	1,000,000	4,899,900
Federal	0.00	0	342,800	0	0	0	342,800
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	417,100	3,861,800	0	0	1,000,000	5,278,900
Appropriation A	Adjustmen	ts					
			placement: Not re placed. Sixty-four				tes from IMSI
General	0.00	non io boing rop	0 nacca. Cixty loar	0	1 dayo © 12.10 p	0	0
Total	0.00						
						•	v
4.41 Negative	e Supplemer	ntal: Remove on	e time lump sum	appropriation	for population co	•	
General	0.00	0	0	0	0	(1,000,000)	(1,000,000)
Total	0.00	0	0	0	0	(1,000,000)	(1,000,000)
FY 2004 Total A	Appropriati	ion					
General	6.00	417,100	3,482,800	0	0	0	3,899,900
Federal	0.00	0	342,800	0	0	0	342,800
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	417,100	3,861,800	0	0	0	4,278,900
Expenditure Ac	djustments	i					
6.51 Transfer	Between Pr	ograms: Transf	erred funding for	office rent to S	Support Services.		
General	0.00	0	(46,000)	0	0	0	(46,000)
Total	0.00	0	(46,000)	0	0	0	(46,000)
FY 2004 Estima	ited Expen	ditures					
General	6.00	417,100	3,436,800	0	0	0	3,853,900
Federal	0.00	0	342,800	0	0	0	342,800
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	417,100	3,815,800	0	0	0	4,232,900
Base Adjustme	ents						
8.41 Remova	l of One-Tim	ne Expenditures					
General	0.00	0	0	<u>0</u>	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Base							
General	6.00	417,100	3,436,800	0	0	0	3,853,900
				^	0	0	242 900
Federal	0.00	0	342,800	0	0	0	342,800
Federal Other	0.00	0	342,800 36,200	0	0	0	36,200

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Progra	m Maint	enance						
10.11			osts: Changes i eyer retirement o	n benefit costs ref	flect the increa	ased cost of healt	th insurance, une	employment
Gen	eral	0.00	8,100	0	0	0	0	8,100
То	tal	0.00	8,100 <b>8,100</b>	0	0	0 0	0	8,100
10.21	General	Inflation: Th	e Governor rec	ommends no incre	ease for inflati	on.		
Gen	eral	0.00	0	0	0	0	0	0
	tal	0.00		0 0				
10.45	Risk Ma	nagement A	diustments: The	e Office of Insuran	ice Managem	ent reports adjust	tments to various	s cost
10.10	categori	es based on	agency claims	patterns.	ioo iviariagom	oni roporto dajuot		, , , , , , , , , , , , , , , , , , , ,
Gen	eral	0.00	0	(700)	0	0	0	(700)
То	tal	0.00	0	(700) ( <b>700</b> )	0	0	0	(700)
10.61				n: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
Gen	eral	0.00	7,700	0 0	0	0	0	7,700
То	tal	0.00	7,700	0	0	0	0	7,700
10.91	program	needs (\$16	1,300), leaving	ninal Alien Assista \$175,500 availabl	e for county ja	ail payments.		
Gen		0.00	0	0	0	0	0	0 (467 200)
Fede <b>To</b>	erai e <b>tal</b>	0.00	0	(167,300) (167,300)	0	0	0	(167,300) (167,300)
			·	(101,000)	·	•	•	(101,000)
		Maintenand						
Gen		6.00	432,900	3,436,100	0	0	0	3,869,000
Fede		0.00	0	175,500	0	0	0	175,500
Othe		0.00	0	36,200	0	0	0	36,200
10	tal	6.00	432,900	3,647,800	U	0	0	4,080,700
Progra	m Enhaı	ncements						
12.01	populati	on forecast o	reates uncertai	ended. Provide fonties with regard to half provision for co	to the projecte	ed number of inma		
Gen	eral	0.00	0	0 0	0	0 0	0	0
То	tal	0.00	0	0	0	0	0	0
12.02	while lo	cking system	s are repaired a	recommended. P at IMSI and ICI-O. s such provides fo	This recomn	nendation recogn	izes the uncertai	nty of the
Gen	eral	0.00	0	0 0	0 0	0	0	0
То	tal	0.00	0	0	0	0	0	0
FY 200	5 Gov's	Recommer	ndation					
Gen		6.00	432,900	3,436,100	0	0	0	3,869,000
Fede		0.00	0	175,500	0	0	0	175,500
Othe		0.00	0	36,200	0	0	0	36,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
clo	se custody ma	ale inmates sou		Reception/Dia	s for the incarcera gnostic Unit (RDI		
Y 2004 Origin	al Appropri	ation					
3.00 FY 200	4 Original Apr	propriation: HB	464				
General	328.50	14,189,100	2,161,100	0	0	0	16,350,200
Dedicated	0.00	0	1,205,300	45,800	0	0	1,251,10
Federal	1.00	51,300	0	0	0	0	51,30
Other	8.00	422,400	108,100	0	0	0	530,50
Total	337.50	14,662,800	3,474,500	45,800	0	0	18,183,10
Y 2004 Total	Appropriation	on					
General	328.50	14,189,100	2,161,100	0	0	0	16,350,20
Dedicated	0.00	0	1,205,300	45,800	0	0	1,251,10
Federal	1.00	51,300	0	0	0	0	51,30
Other	8.00	422,400	108,100	0	0	0	530,50
Total	337.50	14,662,800	3,474,500	45,800	0	0	18,183,10
Expenditure A	djustments						
6.31 FTP or	Fund Adjustm	ent: Detour po	sition adjusted fro	om miscellaned	ous receipts to the	e General Fund.	
General	1.00	0	0	0	0	0	
Other	(1.00)	0	0	0	0	0	
Other	(1.00)	U	U	U	-	•	
Total	0.00	0			0	0	
<b>Total</b> 6.51 Transfe	0.00 er Between Pro	<b>0</b> ograms: Transf	<b>0</b> erred Correctiona	<b>0</b> al Lieutenant to		0	
Total  6.51 Transfe Genera	0.00 er Between Pro I Fund) to Offe	<b>0</b> ograms: Transf ender Programs	o erred Correctiona s for clinical supe	0 al Lieutenant to rvision.	o SICI. Transfer [	<b>0</b> Detour position (a	adjusted to
Total  6.51 Transfe Genera  General	n Between Pro I Fund) to Offo (2.00)	ograms: Transfender Programs (58,500)	oerred Correctionas for clinical supe	0 al Lieutenant to rvision.	O SICI. Transfer [	<b>0</b> Detour position (a	adjusted to
Total  6.51 Transfe Genera	0.00 er Between Pro I Fund) to Offe	<b>0</b> ograms: Transf ender Programs	o erred Correctiona s for clinical supe	0 al Lieutenant to rvision.	o SICI. Transfer [	<b>0</b> Detour position (a	adjusted to
Total 6.51 Transfe Genera General Total	0.00 er Between Pro I Fund) to Offo (2.00) (2.00)	0 ograms: Transfender Program: (58,500) (58,500)	oerred Correctionas for clinical supe	0 al Lieutenant to rvision.	O SICI. Transfer [	<b>0</b> Detour position (a	adjusted to (58,50
Total 6.51 Transfe Genera General Total	0.00 er Between Pro I Fund) to Offo (2.00) (2.00)	0 ograms: Transfender Program: (58,500) (58,500)	oerred Correctionas for clinical supe	0 al Lieutenant to rvision.	O SICI. Transfer [	<b>0</b> Detour position (a	(58,50 <b>(58,50</b>
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated	0.00 er Between Pro (2.00) (2.00) ated Expend 327.50 0.00	0 ograms: Transfender Programs (58,500) (58,500) ditures 14,130,600 0	erred Correctiona s for clinical supe 0 0	l Lieutenant to rvision.	O SICI. Transfer [	Oetour position (a	(58,50 (58,50 (58,50 16,291,70 1,251,10
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated Federal	0.00 er Between Pro (2.00) (2.00) ated Expendence 327.50 0.00 1.00	0 ograms: Transfender Programs (58,500) (58,500) ditures 14,130,600 0 51,300	0 erred Correctionals for clinical super 0 0 0 2,161,100 1,205,300 0	al Lieutenant to rvision.  0 0 0	0 SICI. Transfer [ 0 0 0	Oetour position (a	(58,50 (58,50 (58,50 16,291,70 1,251,10 51,30
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other	0.00 er Between Pro (2.00) (2.00) ated Expendence 327.50 0.00 1.00 7.00	0 ograms: Transfender Programs: (58,500) (58,500) ditures 14,130,600 0 51,300 422,400	0 erred Correctionals for clinical super 0 0 0 2,161,100 1,205,300 0 108,100	oll Lieutenant to rvision.  0 0 45,800 0 0	0 SICI. Transfer [ 0 0 0 0 0 0	0 Detour position (a 0 0 0 0 0	(58,50 (58,50 (58,50 16,291,70 1,251,10 51,30 530,50
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated Federal	0.00 er Between Pro (2.00) (2.00) ated Expendence 327.50 0.00 1.00	0 ograms: Transfender Programs (58,500) (58,500) ditures 14,130,600 0 51,300	0 erred Correctionals for clinical super 0 0 0 2,161,100 1,205,300 0	al Lieutenant to rvision.  0 0 0 45,800 0	0 SICI. Transfer [0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Detour position (a 0 0 0 0 0	(58,50 (58,50 (58,50 16,291,70 1,251,10 51,30 530,50
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other Total	0.00 er Between Pro (2.00) (2.00) ated Expend 327.50 0.00 1.00 7.00 335.50	0 ograms: Transfender Programs: (58,500) (58,500) ditures 14,130,600 0 51,300 422,400	0 erred Correctionals for clinical super 0 0 0 2,161,100 1,205,300 0 108,100	oll Lieutenant to rvision.  0 0 45,800 0 0	0 SICI. Transfer [ 0 0 0 0 0 0	0 Detour position (a 0 0 0 0 0	(58,50 (58,50 (58,50 16,291,70 1,251,10 51,30 530,50
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other Total  Base Adjustme	0.00 er Between Pro (2.00) (2.00) ated Expending 327.50 0.00 1.00 7.00 335.50 ents	0 ograms: Transfender Programs: (58,500) (58,500) ditures 14,130,600 0 51,300 422,400 14,604,300	0 erred Correctionals for clinical super 0 0 0 2,161,100 1,205,300 0 108,100	oll Lieutenant to rvision.  0 0 45,800 0 0	0 SICI. Transfer [ 0 0 0 0 0 0	0 Detour position (a 0 0 0 0 0	(58,50 (58,50 (58,50 16,291,70 1,251,10 51,30 530,50
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other Total  Base Adjustme	0.00 er Between Pro (2.00) (2.00) ated Expending 327.50 0.00 1.00 7.00 335.50 ents	0 ograms: Transfender Programs: (58,500) (58,500) ditures 14,130,600 0 51,300 422,400 14,604,300	0 erred Correctionals for clinical super 0 0 2,161,100 1,205,300 0 108,100 3,474,500	oll Lieutenant to rvision.  0 0 45,800 0 0	0 SICI. Transfer [ 0 0 0 0 0 0	0 Detour position (a 0 0 0 0 0	(58,50 (58,50 (58,50 16,291,70 1,251,10 51,30 530,50 18,124,60
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other Total  Base Adjustme 8.11 FTP or	0.00 er Between Pro (2.00) (2.00) ated Expend 327.50 0.00 1.00 7.00 335.50 ents Fund Adjustm	0 ograms: Transfeender Programs: (58,500) (58,500) ditures 14,130,600 0 51,300 422,400 14,604,300 enents: Loss of December Programs:	0 erred Corrections for clinical super 0 0 0 2,161,100 1,205,300 0 108,100 3,474,500  Detour program.	0 al Lieutenant to rvision.  0 0 45,800 0 45,800	0 SICI. Transfer I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Detour position (a   0 0 0 0 0 0 0 0 0 0 0 0 0	(58,50 (58,50 (58,50 16,291,70 1,251,10 51,30 530,50 18,124,60
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other Total  8.11 FTP or Other Total	0.00 er Between Pro (2.00) (2.00) ated Expend 327.50 0.00 1.00 7.00 335.50 ents Fund Adjustm 0.00 0.00	0 ograms: Transfeender Programs: (58,500) (58,500) ditures 14,130,600 0 51,300 422,400 14,604,300 nents: Loss of D (51,800) (51,800)	0 erred Corrections for clinical super 0 0 2,161,100 1,205,300 0 108,100 3,474,500  Detour program. (7,000) (7,000)	0 al Lieutenant to rvision.  0 0 0 0 45,800 0 0 45,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 SICI. Transfer [0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Detour position (a) 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(58,50 (58,50 (58,50 16,291,70 1,251,10 51,30 530,50 18,124,60
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other Total  8.11 FTP or Other Total	0.00 er Between Pro (2.00) (2.00) ated Expend 327.50 0.00 1.00 7.00 335.50 ents Fund Adjustm 0.00 0.00	0 ograms: Transfeender Programs: (58,500) (58,500) ditures 14,130,600 0 51,300 422,400 14,604,300 nents: Loss of D (51,800) (51,800)	0 erred Corrections for clinical super 0 0 2,161,100 1,205,300 0 108,100 3,474,500  Detour program. (7,000) (7,000)	0 al Lieutenant to rvision.  0 0 0 0 45,800 0 0 45,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 SICI. Transfer I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Detour position (a) 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,291,70 1,251,10 51,30 530,50 18,124,60 (58,80
Total  6.51 Transfe General General Total  FY 2004 Estimate General Dedicated Federal Other Total  8.11 FTP or Other Total  8.31 Transfe	0.00 er Between Pro (2.00) (2.00) ated Expending 327.50 0.00 1.00 7.00 335.50 ents Fund Adjustm 0.00 0.00 er Between Pro (2.00)	0 ograms: Transfender Programs: (58,500) (58,500) ditures 14,130,600 0 51,300 422,400 14,604,300  nents: Loss of D (51,800) 051,800) ograms: Receiv	0 erred Correctionals for clinical super 0 0 0 2,161,100 1,205,300 0 108,100 3,474,500  Detour program. (7,000) (7,000) red education pos	0 al Lieutenant to rvision.  0 45,800 0 45,800 0 45,800 0 sitions from Off	0 SICI. Transfer I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Detour position (a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(58,50 (58,50 (58,50 16,291,70 1,251,10 51,30 530,50 18,124,60 (58,80 (58,80
Total  6.51 Transfe General Total  FY 2004 Estimate General Dedicated Federal Other Total  8.31 FTP or Other Total  8.31 Transfe General Total	0.00 er Between Pro (2.00) (2.00) ated Expend 327.50 0.00 1.00 7.00 335.50 ents Fund Adjustm 0.00 0.00 er Between Pro 7.50 7.50	0 ograms: Transfender Programs: (58,500) (58,500) ditures 14,130,600 0 51,300 422,400 14,604,300  nents: Loss of E (51,800) (51,800) ograms: Receives 350,700	0 erred Correctionals for clinical superior	0 al Lieutenant to rvision.  0 45,800 0 45,800 0 0 sitions from Off	0 SICI. Transfer I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Detour position (a) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(58,50 (58,50 (58,50 16,291,70 1,251,10 51,30 530,50 18,124,60 (58,80 (58,80
Total  6.51 Transfer General Total  FY 2004 Estimate General Dedicated Federal Other Total  8.11 FTP or Other Total  8.31 Transfer General Total	0.00 er Between Pro (2.00) (2.00) ated Expend 327.50 0.00 1.00 7.00 335.50 ents Fund Adjustm 0.00 0.00 er Between Pro 7.50 7.50	0 ograms: Transfender Programs: (58,500) (58,500) ditures 14,130,600 0 51,300 422,400 14,604,300  nents: Loss of E (51,800) (51,800) ograms: Receive 350,700 350,700	0 erred Correctionals for clinical superior	0 al Lieutenant to rvision.  0 45,800 0 45,800 0 0 sitions from Off	0 SICI. Transfer I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Detour position (a) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.51 Base R	eduction: This	decision unit r	eflects the lowere	d payout ratio	from the endowr	nent fund reserv	e account.
Dedicated	0.00	0	(71,100)	0	0	0	(71,100)
Total	0.00	0	(71,100)	0	0	0	(71,100)
FY 2005 Base							
General	335.00	14,481,300	2,209,100	0	0	0	16,690,400
Dedicated	0.00	0	1,134,200	0	0	0	1,134,200
Federal	1.00	51,300	0	0	0	0	51,300
Other	7.00	370,600	101,100	0	0	0	471,700
Total	343.00	14,903,200	3,444,400	0	0	0	18,347,600
Program Maint	enance						
		sts: Changes i	n benefit costs ref contributions.	lect the increa	sed cost of healt	h insurance, une	employment
General	0.00	367,000	0	0	0	0	367,000
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	9,500	0	0	0	0	9,500
Total	0.00	377,700	0	0	0	0	377,700
10.21 Genera	I Inflation: The	Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
sevente			ded. Provide replation chargers, office				
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		ljustments: The agency claims	e Office of Insuran patterns.	ice Manageme	ent reports adjust	ments to various	cost
General	0.00	0	(76,100)	0	0	0	(76,100)
Total	0.00	0	(76,100)	0	0	0	(76,100)
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	256,700	0	0	0	0	256,700
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	263,500	0	0	0	0	263,500
FY 2005 Total I	Maintenanc	e					
General	335.00	15,105,000	2,133,000	0	0	0	17,238,000
Dedicated	0.00	0	1,134,200	0	0	0	1,134,200
Federal	1.00	53,600	0	0	0	0	53,600
Other	7.00	385,800	101,100	0	0	0	486,900
Total	343.00	15,544,400	3,368,300	0	0	0	18,912,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	Recommen	dation					
General	335.00	15,105,000	2,133,000	0	0	0	17,238,000
Dedicated	0.00	0	1,134,200	0	0	0	1,134,200
Federal	1.00	53,600	0	0	0	0	53,600
Other	7.00	385,800	101,100	0	0	0	486,900
Total	343.00	15,544,400	3,368,300	0	0		18,912,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			n in Orofino prov ates an inmate w				
FY 2004 Origin	nal Appropri	ation					
3.00 FY 200	)4 Original App	ropriation: HB	464				
General	122.38	5,430,200	1,247,900	226,200	0	0	6,904,300
Federal	0.66	44,000	57,700	0	0	0	101,700
Other	16.00	846,500	685,000	87,600	0	0	1,619,100
Total	139.04	6,320,700	1,990,600	313,800	0	0	8,625,100
FY 2004 Total	Appropriation	on					
General	122.38	5,430,200	1,247,900	226,200	0	0	6,904,300
Federal	0.66	44,000	57,700	0	0	0	101,700
Other	16.00	846,500	685,000	87,600	0	0	1,619,100
Total	139.04	6,320,700	1,990,600	313,800	0	0	8,625,100
Expenditure A	djustments						
6.51 Transfe	er Between Pro	ograms: Receiv	ed Operating Exp	pense funding	from NICI.		
General	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
FY 2004 Estim	nated Expend	ditures					
General	122.38	5,430,200	1,267,900	226,200	0	0	6,924,300
Federal	0.66	44,000	57,700	0	0	0	101,700
Other	16.00	846,500	685,000	87,600	0	0	1,619,100
Total	139.04	6,320,700	2,010,600	313,800	0	0	8,645,100
Base Adjustm	ents						
8.31 Transfe	er Between Pro	ograms: Receiv	ed education pos	sitions from Off	ender Programs		
General	2.00	121,200	8,700	0	0	0	129,900
Total	2.00	121,200	8,700	0	0	0	129,900
8.41 Remov	al of One-Time	e Expenditures					
General	0.00	0	0	(226,200)	0	0	(226,200)
Other	0.00	0	0	(87,600)	0	0	(87,600)
Total	0.00	0	0	(313,800)	0	0	(313,800)
FY 2005 Base							
General	124.38	5,551,400	1,276,600	0	0	0	6,828,000
Federal	0.66	44,000	57,700	0	0	0	101,700
Other	16.00	846,500	685,000	0	0	0	1,531,500
Total	141.04	6,441,900	2,019,300	0	0	0	8,461,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Mai	intenance						
	ge in Benefit Co ance and emplo		n benefit costs ref contributions.	lect the increa	ased cost of healt	th insurance, une	employment
General	0.00	138,300	0	0	0	0	138,300
Federal	0.00	800	0	0	0	0	800
Other	0.00	17,500	0	0	0	0	17,500
Total	0.00	156,600	0	0	0	0	156,600
10.21 Gene	eral Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
equip		s, ten swamp c	eplacement items oolers, eight air c				
Other	0.00	0	0	95,800	0	0	95,800
Total	0.00			95,800			95,800
	pories based on  0.00  0.00		e Office of Insuran patterns. (27,400) (2,200)	0 0	0 0	0	(27,400)
Total	0.00	0	(29,600)	0	0	0	(29,600)
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	99,200	0	0	0	0	99,200
Federal	0.00	800	0	0	0	0	800
Other	0.00	11,900	0	0	0	0	11,900
Total	0.00	111,900	0	0	0	0	111,900
FY 2005 Tota	al Maintenanc	e					
General	124.38	5,788,900	1,249,200	0	0	0	7,038,100
Federal	0.66	45,600	57,700	0	0	0	103,300
Other	16.00	875,900	682,800	95,800	0	0	1,654,500
Total	141.04	6,710,400	1,989,700	95,800	0	0	8,795,900
	nancements						
Program Enl					سماياه ما باست عصم		
12.01 Lock			temporary staff to	manually op	erate unit locking	system while ele	ectronic
12.01 Lock	Replacement S		temporary staff to 2,400	o manually ope	erate unit locking	system while ele	ectronic 86,800
12.01 Lock lockir	Replacement S	peing replaced.			_		
12.01 Lock lockir General <b>Total</b>	Replacement S ng systems are 1 0.00 0.00	78,000 <b>78,000</b>	2,400	6,400 6,400	0 0	0 0	86,800
12.01 Lock lockir General <b>Total</b>	Replacement S ng systems are 1 0.00 0.00	78,000 <b>78,000</b>	2,400 2,400	6,400 6,400	0 0	0 0	86,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 ICI-O	Projects Fundir	ng: Provide for a	additional equipm	nent needed fo	r work projects.		
Other	0.00	0	0	133,900	0	0	133,900
Total	0.00	0	0	133,900	0	0	133,900
FY 2005 Gov'	s Recommen	dation					
General	124.38	5,866,900	1,251,600	6,400	0	0	7,124,900
Federal	0.66	45,600	57,700	0	0	0	103,300
Other	16.00	875,900	682,800	229,700	0	0	1,788,400
Total	141.04	6,788,400	1,992,100	236,100	0	0	9,016,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Correctional In estitution near C	stitution (NICI) in ottonwood.	Cottonwood p	provides for the in	ncarceration of 12	20-day rider
FY 2004 Origi	nal Appropr	iation					
3.00 FY 200	04 Original Ap	propriation: HB	464				
General	61.00	2,652,400	913,500	11,300	0	0	3,577,200
Other	1.00	41,200	144,100	0	0	0	185,300
Total	62.00	2,693,600	1,057,600	11,300	0	0	3,762,500
FY 2004 Total	Appropriati	on					
General	61.00	2,652,400	913,500	11,300	0	0	3,577,200
Other	1.00	41,200	144,100	0	0	0	185,300
Total	62.00	2,693,600	1,057,600	11,300	0	0	3,762,500
Expenditure A	Adjustments	i					
6.51 Transf	er Between Pr	ograms: Transf	erred Operating E	Expense fundir	ng to ICI-O.		
General	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)
FY 2004 Estin	nated Expen	ditures					
General	61.00	2,652,400	893,500	11,300	0	0	3,557,200
Other	1.00	41,200	144,100	0	0	0	185,300
Total	62.00	2,693,600	1,037,600	11,300	0	0	3,742,500
Base Adjustm	nents						
8.31 Transf	er Between Pr	ograms: Receiv	ed education pos	sitions from Of	fender Programs		
General	5.00	269,900	146,300	0	0	0	416,200
Total	5.00	269,900	146,300			0	416,200
8.41 Remov	val of One-Tim	e Expenditures					
General	0.00	0	(16,900)	(11,300)	0	0	(28,200)
Total	0.00	0	(16,900)	(11,300)	0	0	(28,200)
FY 2005 Base							
General	66.00	2,922,300	1,022,900	0	0	0	3,945,200
Other	1.00	41,200	144,100	0	0	0	185,300
Total	67.00	2,963,500	1,167,000	0	0	0	4,130,500
Program Mair	ntenance						
		osts: Changes i oyer retirement	n benefit costs re contributions.	flect the increa	ased cost of healt	th insurance, une	employment
0	0.00	68,400	0	0	0	0	68,400
General	0.00	1,100	0	0	0	0	1,100
Other							69,500
	0.00	69,500	0	U	•	· ·	00,000
Other <b>Total</b>	0.00	•	<b>0</b> ommends no incr	· ·	on.	· ·	00,000
Other <b>Total</b>	0.00	•		· ·	on. 0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ement Items: N m, air conditio		ed. Provide repl	acement for of	fice furniture, kit	chen equipment	, radios and a
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		ljustments: The agency claims p	Office of Insurar	nce Manageme	ent reports adjust	tments to various	s cost
General	0.00	0	(13,200)	0	0	0	(13,200)
Other	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(13,800)	0	0	0	(13,800)
			The Governor repay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	51,800	0	0	0	0	51,800
Other	0.00	400	0	0	0	0	400
Total	0.00	52,200	0	0	0	0	52,200
FY 2005 Total I	Maintenance	9					
General	66.00	3,042,500	1,009,700	0	0	0	4,052,200
Other	1.00	42,700	143,500	0	0	0	186,200
Total	67.00	3,085,200	1,153,200	0	0	0	4,238,400
Program Enha	ncements						
12.01 Unit Su perimet		t recommended	. Provide for sur	veillance syste	em in four housin	ig units and on th	ne facility
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's	Recommen	dation					
General	66.00	3,042,500	1,009,700	0	0	0	4,052,200
Other	1.00	42,700	143,500	0	0	0	186,200
Total	67.00	3,085,200	1,153,200	0	0	0	4,238,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
in pr	mates at the in	stitution near th	e main institution	south of Bois	e. SICI is designa	minimum and me ated as the depa ody to make a pos	rtments
FY 2004 Origi	nal Appropri	ation					
3.00 FY 200	04 Original App	propriation: HB	164				
General	97.00	4,444,600	1,510,300	24,000	0	0	5,978,900
Federal	5.00	228,600	5,400	0	0	0	234,000
Other	16.50	826,900	452,500	117,400	0	0	1,396,800
Total	118.50	5,500,100	1,968,200	141,400	0	0	7,609,700
Appropriation	Adjustment	ts					
	emental - Anne I for work proje		ot recommended	d. Provide fund	ling for an additio	onal housing unit	of 100 beds
General	0.00	0	0	0	0	0	0
Total	0.00	0	0		0	0	0
FY 2004 Total	Appropriation	on					
General	97.00	4,444,600	1,510,300	24,000	0	0	5,978,900
Federal	5.00	228,600	5,400	0	0	0	234,000
Other	16.50	826,900	452,500	117,400	0	0	1,396,800
Total	118.50	5,500,100	1,968,200	141,400	0	0	7,609,700
Expenditure A	Adjustments						
	er Between Pro unity Work Cei		ed Correctional L	ieutenant fron	n ISCI and Emplo	oyment Coordinat	tor from
General	2.00	58,500	0	0	0	0	58,500
Total	2.00	58,500	0	0	0	0	58,500
6.52 Transf	er Between Pro	ograms: Transfe	er .5 FTP to Supp	ort Services.			
General	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0
FY 2004 Estim	nated Expend	ditures					
I I ZOOT ESIIII	00.50		1 510 200	24,000	0	0	6,037,400
General	98.50	4,503,100	1,510,300	,000			
	98.50 5.00	4,503,100 228,600	5,400	0	0	0	234,000
General					0 0	0	234,000 1,396,800
General Federal	5.00	228,600	5,400	0			•
General Federal Other	5.00 16.50 <b>120.00</b>	228,600 826,900	5,400 452,500	0 117,400	0	0	1,396,800
General Federal Other Total  Base Adjustm	5.00 16.50 120.00	228,600 826,900 <b>5,558,600</b>	5,400 452,500	0 117,400 141,400	0 0	0 0	1,396,800
General Federal Other Total  Base Adjustm	5.00 16.50 120.00	228,600 826,900 <b>5,558,600</b>	5,400 452,500 <b>1,968,200</b>	0 117,400 141,400	0 0	0 0	1,396,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Remov	al of One-Tim	e Expenditures					
General	0.00	0	0	(24,000)	0	0	(24,000)
Other	0.00	0	0	(117,400)	0	0	(117,400)
Total	0.00	0	0	(141,400)	0	0	(141,400)
FY 2005 Base							
General	100.50	4,623,500	1,522,700	0	0	0	6,146,200
Federal	5.00	228,600	5,400	0	0	0	234,000
Other	16.50	826,900	452,500	0	0	0	1,279,400
Total	122.00	5,679,000	1,980,600	0	0	0	7,659,600
Program Main	tenance						
10.11 Change insuran	e in Benefit Co ce and emplo	osts: Changes in yer retirement o	n benefit costs ref contributions.	flect the increa	sed cost of healt	th insurance, une	employment
General	0.00	160,600	0	0	0	0	160,600
Federal	0.00	5,800	0	0	0	0	5,800
Other	0.00	18,200	0	0	0	0	18,200
Total	0.00	184,600	0	0	0	0	184,600
10.21 Genera	I Inflation: The	e Governor reco	ommends no incre	ease for inflation	n.		
General	0.00	0	0	0	0	0	0
		_	•	_			
Other	0.00	0	0	0	0	0	0
Other <b>Total</b>	0.00	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total  10.31 Replac	0.00 ement Items: earriers, three p	<b>0</b> General Fund re pickups, kitchen		o are not recom	<b>0</b> nmended. Repla	0 ce three trucks,	o six vans, two
Total  10.31 Replac	0.00 ement Items: earriers, three p	<b>0</b> General Fund re pickups, kitchen	<b>0</b> eplacement items equipment, eight	o are not recom	<b>0</b> nmended. Repla	0 ce three trucks,	o six vans, two
Total  10.31 Replac crew ca engine	0.00 ement Items: arriers, three p analyzer, jette	General Fund roickups, kitchener for sewer line	eplacement items equipment, eight s and one oven.	o are not recom rifles, fourteer	<b>0</b> nmended. Repla n shotguns, clear	0 ce three trucks, ning equipment,	six vans, two washer,
Total  10.31 Replac crew ca engine  General	0.00 ement Items: earriers, three panalyzer, jette	General Fund rockups, kitchen er for sewer line	eplacement items equipment, eight s and one oven.	o are not recom rifles, fourteer	<b>0</b> nmended. Repla n shotguns, clear 0	oce three trucks, ning equipment,	six vans, two washer,
Total  10.31 Replace crew carengine General Other Total  10.45 Risk Market	ement Items: earriers, three p analyzer, jette 0.00 0.00 0.00 anagement Adams	General Fund rockups, kitchen er for sewer line 0 0	eplacement items equipment, eight s and one oven.  0 0 0 0 c Office of Insurar	0 are not recom rifles, fourteer 0 331,200 331,200	omended. Replate shotguns, clear	oce three trucks, ning equipment, occurrence	0 six vans, two washer, 0 331,200 331,200
Total  10.31 Replace crew carengine General Other Total  10.45 Risk Market	ement Items: earriers, three p analyzer, jette 0.00 0.00 0.00 anagement Adams	General Fund rockups, kitchen or for sewer line 0 0 0 dijustments: The	eplacement items equipment, eight s and one oven.  0 0 0 0 st Office of Insurar patterns.	0 are not recom rifles, fourteer 0 331,200 331,200	omended. Replate shotguns, clear	oce three trucks, ning equipment, occurrence	0 six vans, two washer,  0 331,200 331,200 s cost
Total  10.31 Replace crew carengine General Other Total  10.45 Risk Maccategori	0.00 ement Items: earriers, three panalyzer, jette 0.00 0.00 0.00 anagement Acries based on	General Fund residues, kitchen or for sewer line o o o o o o o o o o o o o o o o o o o	eplacement items equipment, eight s and one oven.  0 0 0 0 c Office of Insurar	o are not recom rifles, fourteer 0 331,200 331,200 are Manageme	mmended. Replant shotguns, clear 0 0 0 0 mnt reports adjust	once three trucks, and an animal equipment, and animal equipment, animal equip	0 six vans, two washer,  0 331,200 331,200 s cost  (22,800)
Total  10.31 Replace crew carengine  General Other  Total  10.45 Risk Macategor	ement Items: earriers, three panalyzer, jette 0.00 0.00 0.00 anagement Acries based on	General Fund resickups, kitchen er for sewer line 0 0 0 dijustments: The agency claims	eplacement items equipment, eight s and one oven.  0 0 0 0 st Office of Insurar patterns. (22,800)	are not recom rifles, fourteer 0 331,200 331,200 ace Manageme	omended. Replate a shotguns, clear of the control o	oce three trucks, ning equipment, occurrence	0 six vans, two washer,  0 331,200 331,200 s cost  (22,800) (3,100)
Total  10.31 Replace crew case engine  General Other Total  10.45 Risk Macategor  General Other Total  10.51 Annual	ement Items: earriers, three panalyzer, jette 0.00 0.00 0.00 enagement Acries based on 0.00 0.00 enagement Enag	General Fund residups, kitchen er for sewer line 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eplacement items equipment, eight s and one oven.  0 0 0 0 c Office of Insurar patterns.  (22,800) (3,100) (25,900)  Annualizes SICI	0 331,200 331,200 ace Manageme 0 0 0 0	omended. Replate a shotguns, clear of the control o	once three trucks, and once three trucks, and once three trucks, and once the control of the con	0 six vans, two washer,  0 331,200 331,200 s cost  (22,800) (3,100) (25,900)
Total  10.31 Replace crew case engine  General Other Total  10.45 Risk Macategor  General Other Total  10.51 Annual	ement Items: earriers, three panalyzer, jette 0.00 0.00 0.00 enagement Acries based on 0.00 0.00 enagement Enag	General Fund residups, kitchen er for sewer line 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eplacement items equipment, eight s and one oven.  O O O O O O O O O O O O O O O O O O	0 331,200 331,200 ace Manageme 0 0 0 0	omended. Replate a shotguns, clear of the control o	once three trucks, and a equipment, on the control of the control	0 six vans, two washer,  0 331,200 331,200 s cost  (22,800) (3,100) (25,900)
Total  10.31 Replace crew carengine  General Other Total  10.45 Risk Macategor General Other Total  10.51 Annual uncerta	ement Items: one of the street	General Fund residups, kitchen or for sewer line of the formula of	eplacement items equipment, eight s and one oven.  0 0 0 0 c Office of Insurar patterns.  (22,800) (3,100) (25,900)  Annualizes SICI	0 s are not recommodifies, fourteer  0 331,200 331,200 ace Manageme  0 0 0 100 bed annex	omended. Replate a shotguns, clear of the control o	once three trucks, and once three trucks, and once three trucks, and once the control of the con	0 six vans, two washer,  0 331,200 331,200 s cost  (22,800) (3,100) (25,900)
Total  10.31 Replace crew carengine  General Other Total  10.45 Risk Macategor General Other Total  10.51 Annual uncertal General Total  10.61 Change	ement Items: arriers, three panalyzer, jetter 0.00 0.00 0.00 0.00 enagement Acries based on 0.00 0.00 example in the in 0.00 0.00 0.00 each Employee	General Fund resickups, kitchen er for sewer line 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eplacement items equipment, eight s and one oven.  O O O O O O O O O O O O O O O O O O	0 331,200 331,200 331,200 0 0 100 bed annex 0 0 0 ecommends a	onmended. Replands shotguns, clear on the shotguns of the shot	once three trucks, ning equipment, on the control of the control o	0 six vans, two washer,  0 331,200 331,200 6 cost  (22,800) (3,100) (25,900) he
Total  10.31 Replace crew carengine  General Other Total  10.45 Risk Macategor General Other Total  10.51 Annual uncertal General Total  10.61 Change	ement Items: arriers, three panalyzer, jetter 0.00 0.00 0.00 0.00 enagement Acries based on 0.00 0.00 example in the in 0.00 0.00 0.00 each Employee	General Fund resickups, kitchen er for sewer line 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eplacement items equipment, eight s and one oven.  O O O O O O O O O O O O O O O O O O	0 331,200 331,200 ace Manageme  0 0 0 100 bed annex  0 cecommends a ammended.	onmended. Replands shotguns, clear on the shotguns of the shotguns, clear on the shotguns of t	once three trucks, and the property of the pro	0 six vans, two washer,  0 331,200 331,200 s cost  (22,800) (3,100) (25,900) he  0 be distributed
Total  10.31 Replace crew carengine  General Other Total  10.45 Risk Macategor General Other Total  10.51 Annual uncerta General Total  10.61 Change based of	ement Items: earriers, three planalyzer, jetter 0.00 0.00 0.00 enagement Acries based on 0.00 0.00 enagement No resistant in the in 0.00 0.00 enagement. No a 0.00 0.00	General Fund resickups, kitchen er for sewer line 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eplacement items equipment, eight s and one oven.  0 0 0 0 0 0 Office of Insurar patterns.  (22,800) (3,100) (25,900)  Annualizes SICI n forecast.  0 0 : The Governor repay line is recorded.	0 331,200 331,200 331,200 0 0 100 bed annex 0 0 0 ecommends a	onmended. Replands shotguns, clear on the shotguns of the shot	once three trucks, ning equipment, on the control of the control o	0 six vans, two washer,  0 331,200 331,200 s cost  (22,800) (3,100) (25,900) he  0 be distributed 85,600
Total  10.31 Replace crew carengine  General Other Total  10.45 Risk Macategor General Other Total  10.51 Annual uncertal General Total  10.61 Change based of General	ement Items: earriers, three panalyzer, jetter 0.00 0.00 0.00 enagement Acries based on 0.00 0.00 enagement No mainties in the in 0.00 0.00 enagement No acries based on 0.00 0.00 enagement No acries based on 0.00 0.00 enagement No acries based on merit. No acries based on 0.00 0.00 enagement No acries based on merit.	General Fund resickups, kitchen er for sewer line 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eplacement items equipment, eight s and one oven.  O O O O O O O O O O O O O O O O O O	0 331,200 331,200 ace Manageme  0 0 0 100 bed annex  0 ecommends a emmended.	onmended. Replants a shotguns, clear on the shotguns of the sh	once three trucks, and the property of the pro	0 six vans, two washer,  0 331,200 331,200 s cost  (22,800) (3,100) (25,900) he  0 be distributed

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total	Maintenanc	e					
General	100.50	4,869,700	1,499,900	0	0	0	6,369,600
Federal	5.00	238,400	5,400	0	0	0	243,800
Other	16.50	859,700	449,400	331,200	0	0	1,640,300
Total	122.00	5,967,800	1,954,700	331,200	0	0	8,253,700
Program Enha	ncements						
		,	rogram Staff: Pro Expense for the v		, ,	uthority to fund tv	VO
General	0.00	0	(45,600)	0	0	0	(45,600)
Other	2.00	84,300	89,700	42,400	0	0	216,400
Total	2.00	84,300	44,100	42,400	0	0	170,800
	us Activities C ator contract.	oordinator: Not	recommended.	Provide fundin	g for the increase	e in the religious	activities
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's	Recommen	dation					
General	100.50	4,869,700	1,454,300	0	0	0	6,324,000
Federal	5.00	238,400	5,400	0	0	0	243,800
Other	18.50	944,000	539,100	373,600	0	0	1,856,700
Total	124.00	6,052,100	1,998,800	373,600	0	0	8,424,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ne Idaho Maxii mates.	mum Security In	nstitution (IMSI) in	Boise provide	s high security fo	or Idaho's most d	langerous
FY 2004 Origi	nal Appropr	iation					
3.00 FY 200	04 Original Ap	propriation: HB	464				
General	156.50	6,829,100	1,649,400	20,000	0	0	8,498,500
Other	2.00	90,100	54,300	0	0	0	144,40
Total	158.50	6,919,200	1,703,700	20,000	0	0	8,642,90
Appropriation	Adjustmen	ts					
		Replacement S	Staffing: Provide for the staffing: Provide for the staff in the staff	or temporary s	ecurity staff while	the locking sys	tem is being
General	0.00	37,800	2,400	6,400	0	0	46,600
Total	0.00	37,800	2,400	6,400	0	0	46,600
FY 2004 Total	Appropriati	on					
General	156.50	6,866,900	1,651,800	26,400	0	0	8,545,10
Other	2.00	90,100	54,300	0	0	0	144,40
Total	158.50	6,957,000	1,706,100	26,400	0	0	8,689,50
FY 2004 Estim	nated Expen	ditures					
General	156.50	6,866,900	1,651,800	26,400	0	0	8,545,100
Other	2.00	90,100	54,300	0	0	0	144,400
Total	158.50	6,957,000	1,706,100	26,400	0	0	8,689,50
Base Adjustm	ents						
8.41 Remov	al of One-Tim	e Expenditures					
General	0.00	(37,800)	(2,400)	(26,400)	0	0	(66,600
Total	0.00	(37,800)	(2,400)	(26,400)	0	0	(66,600
FY 2005 Base							
General	156.50	6,829,100	1,649,400	0	0	0	8,478,500
Other	2.00	90,100	54,300	0	0	0	144,400
Total	158.50	6,919,200	1,703,700	0	0	0	8,622,900
Program Main	tenance						
		osts: Changes in	n benefit costs re	flect the increa	sed cost of healt	h insurance, une	employment
General	0.00	175,200	0	0	0	0	175,200
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	177,400	0	0	0	0	177,400
10.21 Genera	al Inflation: Th	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	
Total	0.00		0	0			

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31				ed. Replace sevifles, twenty-four				
Gene	eral	0.00	0	0	0	0	0	0
To	tal	0.00	0	0 0	0	0	0	0
10.45			ljustments: The agency claims p	Office of Insurar patterns.	nce Manageme	ent reports adjus	tments to variou	s cost
Gene	eral	0.00	0	(39,500)	0	0	0	(39,500)
To	tal	0.00	0	(39,500) ( <b>39,500</b> )	0	0	0	(39,500)
10.61	based o	on merit. No a	djustment to the	The Governor re pay line is reco	mmended.	·		
Gene		0.00	121,300	0	0	0	0	121,300
Othe	-	0.00	1,400	0	0	0	0	1,400
To	tal	0.00	122,700	0	0	0	0	122,700
FY 200	5 Total I	Maintenance	е					
Gene	eral	156.50	7,125,600	1,609,900	0	0	0	8,735,500
Othe	er	2.00	93,700	54,300	0	0	0	148,000
To	tal	158.50	7,219,300	1,664,200	0	0	0	8,883,500
Prograi	m Enhai	ncements						
12.01			affing: Provide eing replaced.	funds for tempor	ary staff to ope	erate the locking	system manuall	y while the
Gene	eral	0.00	204,500	0	0	0	0	204,500
To	tal	0.00	204,500	0	0	0	0	204,500
FY 200	5 Gov's	Recommen	dation					
Gene	eral	156.50	7,330,100	1,609,900	0	0	0	8,940,000
Othe	er	2.00	93,700	54,300	0	0	0	148,000
To	tal	158.50	7,423,800	1,664,200	0	0	0	9,088,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:		nmunity project	ouses minimum so s. The program is a from custody.				
FY 2004 Ori	iginal Appropr	iation					
	2004 Original Ap		464				
General	29.60	1,325,200	274,900	17,200	0	0	1,617,300
Other	3.61	552,500	477,600	131,100	0	0	1,161,200
Total	33.21	1,877,700	752,500	148,300	0	0	2,778,500
FY 2004 To	tal Appropriati	ion					
General	29.60	1,325,200	274,900	17,200	0	0	1,617,300
Other	3.61	552,500	477,600	131,100	0	0	1,161,200
Total	33.21	1,877,700	752,500	148,300	0	0	2,778,500
FY 2004 Es	timated Expen	ditures					
General	29.60	1,325,200	274,900	17,200	0	0	1,617,300
Other	3.61	552,500	477,600	131,100	0	0	1,161,200
Total	33.21	1,877,700	752,500	148,300	0	0	2,778,500
Base Adjus	stments						
8.41 Ren	moval of One-Tim	ne Expenditures					
General	0.00	0	0	(17,200)	0	0	(17,200)
Other	0.00	0	0	(131,100)	0	0	(131,100)
Total	0.00	0	0	(148,300)	0	0	(148,300)
FY 2005 Ba	se						
General	29.60	1,325,200	274,900	0	0	0	1,600,100
Other	3.61	552,500	477,600	0	0	0	1,030,100
Total	33.21	1,877,700	752,500	0	0	0	2,630,200
Program Ma	aintenance						
	ange in Benefit Courance and emplo		n benefit costs re	flect the increa	sed cost of heal	th insurance, une	mployment
General	0.00	33,400	0	0	0	0	33,400
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	37,100	0	0	0	0	37,100
10.21 Ger	neral Inflation: Th	e Governor rec	ommends no incr	ease for inflatio	on.		
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	rifles, office furni		eplacement items en equipment, tw				
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	9,800	0	0	9,800
Total	0.00	0		9,800	0		9,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ljustments: The agency claims p		nce Manageme	ent reports adjust	ments to various	cost
General	0.00	0	(4,800)	0	0	0	(4,800)
Other	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(5,600)	0	0	0	(5,600)
			: The Governor re pay line is reco		compensation in	crease of 2% to	be distributed
General	0.00	23,100	0	0	0	0	23,100
Other	0.00	8,700	0	0	0	0	8,700
Total	0.00	31,800	0	0	0	0	31,800
FY 2005 Total	Maintenance	e					
General	29.60	1,381,700	270,100	0	0	0	1,651,800
Other	3.61	564,900	476,800	9,800	0	0	1,051,500
Total	33.21	1,946,600	746,900	9,800	0	0	2,703,300
Program Enha	ancements						
	Annex: Not re	commended. F	Provide for staffin	g, operating ex	rpenses and capi	tal outlay items	for the SAWC
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's	s Recommen	dation					
General	29.60	1,381,700	270,100	0	0	0	1,651,800
Other	3.61	564,900	476,800	9,800	0	0	1,051,500
Total	33.21	1,946,600	746,900	9,800	0	0	2,703,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The me		omen's Correction		/CC) provides	for the incarcera	tion, programmin	g, and
FY 2004 Origin	nal Appropri	ation					
3.00 FY 200	04 Original App	ropriation: HB 4	64				
General	80.00	3,486,000	897,500	68,200	0	0	4,451,700
Federal	0.00	0	52,300	00,200	0	0	52,300
Other	9.00	432,900	47,900	0	0	0	480,800
Total	89.00	3,918,900	997,700	68,200	0	0	4,984,800
FY 2004 Total	Appropriation	on					
General	80.00	3,486,000	897,500	68,200	0	0	4,451,700
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	432,900	47,900	0	0	0	480,800
Total	89.00	3,918,900	997,700	68,200	0	0	4,984,800
FY 2004 Estim	ated Expend	litures					
General	80.00	3,486,000	897,500	68,200	0	0	4,451,700
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	432,900	47,900	0	0	0	480,800
Total	89.00	3,918,900	997,700	68,200	0	0	4,984,800
Base Adjustm	onte						
Dast Aulusiii	CIIIO						
<del>-</del>		ents: Loss of De	etour program.				
8.11 FTP or	Fund Adjustm	ents: Loss of De		0	0	0	(21 700)
<del>-</del>		ents: Loss of De (21,700) (21,700)	etour program.	<u>0</u>	0 0	<u>0</u>	
8.11 FTP or Other Total	Fund Adjustm	(21,700) (21,700)	0 0	0	0	0	
8.11 FTP or Other Total  8.31 Transfe	Fund Adjustm 0.00 0.00 er Between Pro	(21,700) (21,700) ograms: Receive	0 0 ed education pos	0 sitions from Off	<b>0</b> fender Programs	<b>0</b>	(21,700)
8.11 FTP or Other Total	Fund Adjustm	(21,700) (21,700) ograms: Receive 161,100	0 0	0	0	0	
8.11 FTP or Other Total  8.31 Transfer General Total	0.00 0.00 0.00 er Between Pro 3.00 3.00	(21,700) (21,700) ograms: Receive 161,100 161,100	o ed education pos 32,000	ositions from Off	<b>0</b> fender Programs 0	0	(21,700) 193,100
8.11 FTP or Other Total  8.31 Transfe General Total  8.41 Remov	Fund Adjustm  0.00  0.00  er Between Pro  3.00  3.00  ral of One-Time	(21,700) (21,700) ograms: Receive 161,100 161,100 e Expenditures	0 0 ed education pos 32,000 32,000	ositions from Off	fender Programs 0 0	0 0	193,100 193,100
8.11 FTP or Other Total  8.31 Transfe General Total  8.41 Remove General	0.00 0.00 er Between Pro 3.00 3.00 ral of One-Time 0.00	(21,700) (21,700) ograms: Receive 161,100 161,100 e Expenditures	0 0 ed education pos 32,000 32,000	0 0 0 0 (68,200)	fender Programs  0 0 0		<b>193,100</b> (68,200)
8.11 FTP or Other Total  8.31 Transfe General Total  8.41 Remov General Total	Fund Adjustm  0.00  0.00  er Between Pro  3.00  3.00  ral of One-Time	(21,700) (21,700) ograms: Receive 161,100 161,100 e Expenditures	0 0 ed education pos 32,000 32,000	ositions from Off	fender Programs 0 0	0 0	(21,700) 193,100 193,100 (68,200)
8.11 FTP or Other Total  8.31 Transfe General Total  8.41 Remove General Total  FY 2005 Base	0.00 0.00 er Between Pro 3.00 3.00 ral of One-Time 0.00 0.00	(21,700) (21,700) ograms: Receive 161,100 161,100 e Expenditures 0 0	0 0 ed education pos 32,000 32,000	0 0 0 0 (68,200)	fender Programs  0 0 0		(21,700) 193,100 193,100 (68,200) (68,200)
8.11 FTP or Other Total  8.31 Transfe General Total  8.41 Remov General Total  FY 2005 Base General	Fund Adjustm	(21,700) (21,700) ograms: Receive 161,100 161,100 e Expenditures 0 0	0 0 ed education pos 32,000 32,000 0 0	0 sitions from Offi 0 (68,200) (68,200)	0 fender Programs 0 0 0 0		(21,700) 193,100 193,100 (68,200) (68,200) 4,576,600
8.11 FTP or Other Total  8.31 Transfe General Total  8.41 Remov General Total  FY 2005 Base General Federal	Fund Adjustm  0.00  0.00  er Between Pro  3.00  3.00  ral of One-Time  0.00  0.00  83.00  0.00	(21,700) (21,700) ograms: Receive 161,100 161,100 e Expenditures 0 0 3,647,100 0	0 0 ed education pos 32,000 32,000 0 0 929,500 52,300	0 sitions from Off 0 0 (68,200) (68,200)	0 fender Programs  0 0 0 0 0 0 0	0 0 0 0	(21,700) 193,100 193,100 (68,200) (68,200) 4,576,600 52,300
8.11 FTP or Other Total  8.31 Transfe General Total  8.41 Remov General Total  FY 2005 Base General Federal Other	Fund Adjustm  0.00  0.00  er Between Pro  3.00  3.00  ral of One-Time  0.00  0.00  83.00  0.00  9.00	(21,700) (21,700) egrams: Receive 161,100 161,100 Expenditures 0 0 3,647,100 0 411,200	0 0 ed education pos 32,000 32,000 0 0 929,500 52,300 47,900	0 sitions from Off 0 (68,200) (68,200)	0 fender Programs  0 0 0 0 0 0	0 0 0 0	(21,700)  193,100  193,100  (68,200)  (68,200)  4,576,600  52,300  459,100
8.11 FTP or Other Total  8.31 Transfer General Total  8.41 Remove General Total  FY 2005 Base General Federal Other Total	Fund Adjustm  0.00  0.00  er Between Pro  3.00  3.00  ral of One-Time  0.00  0.00  83.00  0.00  9.00  92.00	(21,700) (21,700) ograms: Receive 161,100 161,100 e Expenditures 0 0 3,647,100 0	0 0 ed education pos 32,000 32,000 0 0 929,500 52,300	0 sitions from Off 0 0 (68,200) (68,200)	0 fender Programs  0 0 0 0 0 0 0	0 0 0 0	(21,700) 193,100 193,100 (68,200) (68,200) 4,576,600 52,300
8.11 FTP or Other Total  8.31 Transfe General Total  8.41 Remov General Total  FY 2005 Base General Federal Other	Fund Adjustm  0.00  0.00  er Between Pro  3.00  3.00  ral of One-Time  0.00  0.00  83.00  0.00  9.00  92.00	(21,700) (21,700) egrams: Receive 161,100 161,100 Expenditures 0 0 3,647,100 0 411,200	0 0 ed education pos 32,000 32,000 0 0 929,500 52,300 47,900	0 sitions from Off 0 (68,200) (68,200)	0 fender Programs  0 0 0 0 0 0	0 0 0 0	(21,700) 193,100 193,100 (68,200) (68,200) 4,576,600 52,300 459,100
8.11 FTP or Other Total  8.31 Transfer General Total  8.41 Remove General Total  FY 2005 Base General Federal Other Total  Program Main  10.11 Change	Fund Adjustm	(21,700) (21,700) (21,700) (21,700) (21,700) (21,700) (21,700) (31,100) (31,100) (411,200) (411,200) (4,058,300) (4,058,300) (5,00)	0 0 0 ed education pos 32,000 32,000 0 0 0 929,500 52,300 47,900 1,029,700	0 sitions from Off 0 (68,200) (68,200)	0 fender Programs  0 0 0 0 0 0 0 0 0	0 0 0 0	(21,700) 193,100 193,100 (68,200) (68,200) 4,576,600 52,300 459,100 5,088,000
8.11 FTP or Other Total  8.31 Transfer General Total  8.41 Remove General Total  FY 2005 Base General Federal Other Total  Program Main  10.11 Change insurar	0.00   0.00	(21,700) (21,700) (21,700) (21,700) (21,700) (21,700) (21,700) (21,700) (21,700) (31,100) (411,100) (411,200) (4,058,300) (4,058,300) (4,058,300) (4,058,300)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 sitions from Off 0 (68,200) (68,200) 0 0 0 flect the increa	fender Programs  0 0 0 0 0 seed cost of health	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(21,700)  193,100  193,100  (68,200)  (68,200)  4,576,600  52,300  459,100  5,088,000
8.11 FTP or Other Total  8.31 Transfer General Total  8.41 Remove General Total  FY 2005 Base General Federal Other Total  Program Main  10.11 Change	Fund Adjustm	(21,700) (21,700) (21,700) (21,700) (21,700) (21,700) (21,700) (31,100) (31,100) (411,200) (411,200) (4,058,300) (4,058,300) (5,00)	0 0 0 ed education pos 32,000 32,000 0 0 0 929,500 52,300 47,900 1,029,700	0 sitions from Off 0 (68,200) (68,200)	0 fender Programs  0 0 0 0 0 0 0 0 0	0 0 0 0	(21,700)  193,100  193,100  (68,200)  (68,200)  4,576,600 52,300 459,100  5,088,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	al Inflation: The	Governor reco	mmends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		Not recommend nks, buffer, hydr		shotguns, fax r	nachine, kitchen	equipment, office	e equipment,
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk M catego	anagement Ad ries based on a	ljustments: The agency claims p	Office of Insurar patterns.	nce Manageme	ent reports adjust	ments to various	cost
General	0.00	0	(19,100)	0	0	0	(19,100)
Other	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(19,600)	0	0	0	(19,600)
based General	on merit. No ad 0.00	djustment to the 64,400	pay line is recor 0	mmended.	compensation in	0	64,400
Other	0.00	5,800	0	0	0	0	5,800
Total	0.00	70,200	0	0	0	0	70,200
FY 2005 Total	Maintenance	е					
General	83.00	3,801,000	910,400	0	0	0	4,711,400
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	426,800	47,400	0	0	0	474,200
Total	92.00	4,227,800	1,010,100	0	0	0	5,237,900
Program Enha	incements						
12.01 Contra	ct Maintenance	e: Not recomme	nded. Provide fo	unding for a pro	eventative mainte	enance program	at PWCC.
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's	Recommen	dation					
General	83.00	3,801,000	910,400	0	0	0	4,711,400
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	426,800	47,400	0	0	0	474,200
Total	92.00	4,227,800	1,010,100	0	0	0	5,237,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
. р	rovides an alte	rnative to incard	rectional Center h ceration by offering ion rather than income	ng programmin			
FY 2004 Origi	inal Appropr	iation					
3.00 FY 20	04 Original Ap	propriation: HB	464				
General	16.00	689,100	378,800	0	0	0	1,067,900
Other	0.00	0	7,100	0	0	0	7,100
Total	16.00	689,100	385,900	0	0		1,075,000
FY 2004 Total	l Appropriati	on					
General	16.00	689,100	378,800	0	0	0	1,067,900
Other	0.00	0	7,100	0	0	0	7,100
Total	16.00	689,100	385,900	0	0	0	1,075,000
Expenditure <i>i</i>	Adjustments	<b>.</b>					
6.51 Trans	fer Between Pr	ograms: Receiv	ved Drub/Alcohol	Rehabilitation	Specialist from C	Community Work	Centers.
General	2.00	50,400	0	0	0	0	50,400
Total	2.00	50,400	0	0	0	0	50,40
FY 2004 Estir	nated Expen	ditures					
General	18.00	739,500	378,800	0	0	0	1,118,300
Other	0.00	0	7,100	0	0	0	7,100
Total	18.00	739,500	385,900	0	0	0	1,125,400
FY 2005 Base	<b>:</b>						
General	18.00	739,500	378,800	0	0	0	1,118,300
Other	0.00	0	7,100	0	0	0	7,100
Total	18.00	739,500	385,900	0	0	0	1,125,40
Program Maiı	ntenance						
		osts: Changes i	n benefit costs re	eflect the increa	ased cost of healt	th insurance, une	employment
General	0.00	18,400	0	0	0	0	18,400
Total	0.00	18,400	0	0	0	0	18,40
10.21 Gener	ral Inflation: Th	e Governor rec	ommends no incr	ease for inflati	on.		
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
10.31 Repla	cement Items:	Not recommen	ded. Floor buffer	, food cart, fax	machine, passer	nger van, ice ma	chine.
General	0.00	0	0	0	0 0	0	(
Total	0.00	0	0	0	0	0	
		djustments: The agency claims	e Office of Insural patterns.	nce Managem	ent reports adjust	ments to various	cost
		5 ,	•				
General	0.00	0	(3,500)	0	0	0	(3,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			: The Governor r e pay line is reco		compensation in	crease of 2% to	be distributed
General	0.00	13,800	0	0	0	0	13,800
Total	0.00	13,800	0	0	0	0	13,800
FY 2005 Total	Maintenanc	e					
General	18.00	771,700	375,300	0	0	0	1,147,000
Other	0.00	0	7,100	0	0	0	7,100
Total	18.00	771,700	382,400	0	0	0	1,154,100
FY 2005 Gov's	s Recommer	ndation					
General	18.00	771,700	375,300	0	0	0	1,147,000
Other	0.00	0	7,100	0	0	0	7,100
Total	18.00	771,700	382,400	0	0	0	1,154,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	: The Community the courts or wh services to the c	o are paroled by	the Commission	n for Pardons a			
FY 2004 Or	riginal Appropr	iation					
3.00 FY	2004 Original App	oropriation: HB 4	64				
General	202.75	9,779,500	2,043,600	391,200	0	0	12,214,300
Dedicated		2,116,300	564,600	44,600	0	0	2,725,500
Federal	1.50	59,300	100,600	0	0	0	159,900
Total	246.08	11,955,100	2,708,800	435,800	0	0	15,099,700
FY 2004 To	otal Appropriati	on					
General	202.75	9,779,500	2,043,600	391,200	0	0	12,214,300
Dedicated	d 41.83	2,116,300	564,600	44,600	0	0	2,725,500
Federal	1.50	59,300	100,600	0	0	0	159,900
Total	246.08	11,955,100	2,708,800	435,800	0	0	15,099,700
Expenditur	re Adjustments						
-	P or Fund Adjustn		ment received a	Federal Byrne	Grant to provide	e transitional hou	sing for non-
	lent offenders, thu					, translational floa	onig for from
Federal	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000
tec	P or Fund Adjustn hnical interns to e blic and officer saf	xpand and maxii					
tec	hnical interns to e	xpand and maxii					
tec put	hnical interns to e blic and officer saf	xpand and maxii ety.	mize the current	global position	ning tracking syst	em so that it will	enhance the
tec pub Federal <b>Total</b>	chnical interns to e blic and officer saf	xpand and maximety.  43,700  43,700	2,600 2,600	23,400 23,400	ning tracking syst	em so that it will	69,700 69,700
tec pub Federal <b>Total</b>	chnical interns to e blic and officer saf	xpand and maximety.  43,700  43,700  nent: Adjust approximation and the second	mize the current $\frac{2,600}{2,600}$ ropriations to act	global position  23,400  23,400  aual grant awar	ning tracking syst  0 0 cds for Victim Ass	em so that it will  0 0 sistance and Dru	69,700 69,700 g Court grants.
tec pub Federal <b>Total</b> 6.33 FTI	chnical interns to e blic and officer saf 0.00 0.00  P or Fund Adjustn	xpand and maximety.  43,700  43,700	2,600 2,600	23,400 23,400	ning tracking syst	em so that it will	69,700 69,700
tec pub Federal <b>Total</b> 6.33 FTI Federal <b>Total</b>	chnical interns to e blic and officer saf 0.00 0.00  P or Fund Adjustn 0.00	xpand and maximety.  43,700  43,700  nent: Adjust approximate 3,900  3,900	mize the current $ \frac{2,600}{2,600} $ ropriations to act $ \frac{(24,400)}{(24,400)} $	23,400 23,400 23,400 eual grant awar 0 0	oning tracking system of the control	sistance and Dru	69,700 69,700 g Court grants. (20,500)
tec pub Federal <b>Total</b> 6.33 FTI Federal <b>Total</b>	chnical interns to e blic and officer saf 0.00 0.00  P or Fund Adjustn 0.00 0.00	xpand and maximety.  43,700  43,700  nent: Adjust approximate 3,900  3,900	mize the current $ \frac{2,600}{2,600} $ ropriations to act $ \frac{(24,400)}{(24,400)} $	23,400 23,400 23,400 eual grant awar 0 0	oning tracking system of the control	sistance and Dru  0 0 stance Grant.	69,700 69,700 g Court grants. (20,500)
Federal Total 6.33 FTI Federal Total 6.41 Ob	chnical interns to e blic and officer saf 0.00 0.00  P or Fund Adjustn 0.00 0.00  ject Transfers: Tra	xpand and maximety.  43,700  43,700  nent: Adjust approximate	mize the current $ \begin{array}{r} 2,600 \\ \hline 2,600 \end{array} $ ropriations to act $ \begin{array}{r} (24,400) \\ \hline \mathbf{(24,400)} \end{array} $ Expenditures to	23,400 23,400  rual grant awar  0 0 0 Capital Outlay	oning tracking system of the control	sistance and Dru	69,700 69,700 g Court grants. (20,500) (20,500)
Federal Total 6.33 FTI Federal Total 6.41 Ob Federal Total	chnical interns to e blic and officer saf 0.00 0.00  P or Fund Adjustn 0.00 0.00  ject Transfers: Tra 0.00	xpand and maximety.  43,700  43,700  nent: Adjust approximate a specific a sp	2,600 2,600 ropriations to act (24,400) (24,400) Expenditures to (3,100) (3,100)	23,400 23,400 23,400  rual grant awar  0 0 0 Capital Outlay 3,100 3,100	of tracking system of the control of	sistance and Dru  0 0 0 sistance and Dru 0 0 tance Grant.	69,700 69,700 g Court grants. (20,500) (20,500)
Federal Total 6.33 FTI Federal Total 6.41 Ob Federal Total	chnical interns to e blic and officer saf   0.00  0.00  P or Fund Adjustn  0.00  0.00  0.00  0.00  0.00  0.00	xpand and maximety.  43,700  43,700  nent: Adjust approximate a specific a sp	2,600 2,600 ropriations to act (24,400) (24,400) Expenditures to (3,100) (3,100)	23,400 23,400 23,400  rual grant awar  0 0 0 Capital Outlay 3,100 3,100	of tracking system of the control of	sistance and Dru  0 0 0 sistance and Dru 0 0 tance Grant.	69,700 69,700 g Court grants. (20,500) (20,500)
Federal Total  6.33 FTI Federal Total  6.41 Ob Federal Total  6.51 Tra	thnical interns to e blic and officer saf	xpand and maximety.  43,700  43,700  nent: Adjust approximate appr	mize the current $ \frac{2,600}{2,600} $ ropriations to act $ \frac{(24,400)}{(24,400)} $ Expenditures to $ \frac{(3,100)}{(3,100)} $ or funding for Clir	global position $ \begin{array}{r} 23,400 \\ \hline 23,400 \end{array} $ tual grant awar $ \begin{array}{r} 0 \\ \hline 0 \end{array} $ Capital Outlay $ \begin{array}{r} 3,100 \\ \hline 3,100 \end{array} $ chical superviso	of tracking system of the syst	sistance and Dru  0 0 sistance Grant. 0 0 0 orgrams.	69,700 69,700 g Court grants. (20,500) (20,500)
Federal Total  6.33 FTI Federal Total  6.41 Ob Federal Total  6.51 Tra General Total	chnical interns to e blic and officer saf	xpand and maximety.  43,700  43,700  nent: Adjust approximate appr	2,600 2,600 ropriations to act (24,400) (24,400) Expenditures to (3,100) (3,100) or funding for Clir	23,400 23,400 23,400 rual grant awar 0 0 0 Capital Outlay 3,100 3,100 nical superviso	oning tracking system of the s	sistance and Dru  0 0 sistance Grant. 0 0 0 orgrams.	enhance the  69,700 69,700 g Court grants. (20,500) (20,500)  0 (61,300)
Federal Total  6.33 FTI Federal Total  6.41 Ob Federal Total  6.51 Tra General Total	thnical interns to e blic and officer saft  0.00  0.00  P or Fund Adjustn  0.00  0.00  0.00  0.00  ansfer Between Pr  (1.00)  (1.00)	xpand and maximety.  43,700  43,700  nent: Adjust approximate appr	2,600 2,600 ropriations to act (24,400) (24,400) Expenditures to (3,100) (3,100) or funding for Clir	23,400 23,400 23,400 rual grant awar 0 0 0 Capital Outlay 3,100 3,100 nical superviso	oning tracking system of the s	sistance and Dru  0 0 sistance Grant. 0 0 0 orgrams.	enhance the  69,700 69,700 g Court grants. (20,500) (20,500)  0 (61,300)
Federal Total  6.33 FTI Federal Total  6.41 Ob Federal Total  6.51 Tra General Total  FY 2004 Es	## chnical interns to e color and officer safe	xpand and maximety.  43,700 43,700  nent: Adjust approximate and another approximate another another approximate another anoth	mize the current $ \frac{2,600}{2,600} $ ropriations to act $ \frac{(24,400)}{(24,400)} $ Expenditures to $ \frac{(3,100)}{(3,100)} $ or funding for Clir	global position  23,400  23,400  rual grant awar  0 0 Capital Outlay  3,100  3,100  nical superviso  0 0	of tracking system of the property of the prop	sistance and Dru  0 0 sistance and Dru 0 tance Grant. 0 0 0 orgrams.	69,700 69,700 g Court grants. (20,500) (20,500)  0 (61,300)
Federal Total  6.33 FTI Federal Total  6.41 Ob Federal Total  6.51 Tra General Total  FY 2004 Es General	## chnical interns to e color and officer safe	xpand and maximety.  43,700 43,700  nent: Adjust approximate appro	mize the current $ \frac{2,600}{2,600} $ ropriations to act $ \frac{(24,400)}{(24,400)} $ Expenditures to $ \frac{(3,100)}{(3,100)} $ or funding for Clir $ 0 $ $ 2,043,600 $	23,400 23,400 23,400  ual grant awar  0 0 Capital Outlay 3,100 3,100 nical superviso 0 0	of tracking system of the property of the prop	sistance and Dru  0 0 sistance and Dru 0 otance Grant. 0 0 orgrams.	enhance the  69,700 69,700 g Court grants. (20,500) (20,500)  0 (61,300) (61,300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.31 Transfe	er Between Pro	ograms: Receiv	ed education ope	erating spendin	g authority from	Offender Progra	ms.
General	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	7,600	0	0	0	7,600
8.41 Remov	al of One-Time	e Expenditures					
General	0.00	0	(3,400)	(391,200)	0	0	(394,600)
Dedicated	0.00	0	0	(44,600)	0	0	(44,600)
Federal	0.00	(43,700)	(149,500)	(26,500)	0	0	(219,700)
Total	0.00	(43,700)	(152,900)	(462,300)	0	0	(658,900)
FY 2005 Base							
General	201.75	9,718,200	2,047,800	0	0	0	11,766,000
Dedicated	41.83	2,116,300	564,600	0	0	0	2,680,900
Federal	1.50	63,200	76,200	0	0	0	139,400
Total	245.08	11,897,700	2,688,600	0	0	0	14,586,300
	e in Benefit Co		benefit costs re	flect the increa	sed cost of healt	th insurance, une	employment
	-	yer retirement o		_		_	
General	0.00	242,800	0	0	0	0	242,800
Dedicated	0.00	51,800	0	0	0	0	51,800
Federal		2,100	0	0	0		
Total	0.00					0	2,100 <b>296.700</b>
Total	0.00	296,700	-	0	0	<u>0</u>	
10.21 Genera	0.00 al Inflation: The	296,700 e Governor reco	ommends no incre	0 ease for inflation	<b>0</b>	0	296,700
10.21 Genera	0.00 al Inflation: The 0.00	<b>296,700</b> e Governor reco	ommends no incre 0	<b>0</b> ease for inflatio	<b>o</b> n.	<b>0</b>	<b>296,700</b>
10.21 Genera	0.00 al Inflation: The	296,700 e Governor reco	ommends no incre	0 ease for inflation	<b>0</b>	0	296,700
10.21 General General Dedicated Total  10.31 Replace	0.00 al Inflation: The 0.00 0.00 0.00 0.00 ement Items:	296,700 e Governor reco 0 0 0	ommends no incre  0  0  0  otherwise the state of the sta	ease for inflation	0 on.	0 0 0	296,700 0 0
10.21 General General Dedicated Total  10.31 Replace	0.00 al Inflation: The 0.00 0.00 0.00 0.00 ement Items:	296,700 e Governor reco 0 0 0 Not recommend	ommends no incre  0  0  0  otherwise the state of the sta	ease for inflation	0 on.	0 0 0	296,700  0 0 0 e radios, a fax
10.21 General Dedicated Total  10.31 Replace machin	0.00 al Inflation: The 0.00 0.00 0.00 0.00 ement Items: I	296,700 e Governor reco 0 0 0 Not recommencem and office for	ommends no incre  0  0  0  0  ted. Replace fifter	ease for inflation  0  0  0  0  een printers, eigen	on.  0 0 0 0 ght copiers, one	0 0 0 0 sedan, five police	296,700  0 0 0 e radios, a fax
10.21 General Dedicated Total  10.31 Replace machine General Total  10.45 Risk M	0.00 al Inflation: The 0.00 0.00 0.00 ement Items: Ine, phone syste 0.00 0.00 anagement Ad	296,700 e Governor reco 0 0 0 Not recommencem and office fu	ommends no incre  0 0 0 tled. Replace fifter irriture.  0 0 0 0 Office of Insurar	ease for inflation  0  0  0  0  een printers, eight	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 sedan, five police	296,700  0 0 0 e radios, a fax
10.21 General Dedicated Total  10.31 Replace machine General Total  10.45 Risk M	0.00 al Inflation: The 0.00 0.00 0.00 ement Items: Ine, phone syste 0.00 0.00 anagement Ad	296,700 e Governor reco 0 0 0 Not recommencem and office fu 0 0 djustments: The	ommends no incre  0 0 0 tled. Replace fifter irriture.  0 0 0 0 Office of Insurar	ease for inflation  0  0  0  0  een printers, eight	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 sedan, five police	296,700  0 0 0 e radios, a fax
General Dedicated Total  10.31 Replace machin General Total  10.45 Risk M catego	0.00 al Inflation: The 0.00 0.00 0.00 ement Items: Ine, phone syste 0.00 0.00 anagement Acries based on	296,700 e Governor recommendem and office function of the agency claims part of the comment of t	led. Replace fifted irniture.  O O O O O O O O O O O O O O O O O O	ease for inflation  0  0  0  0  een printers, eigen  0  0  once Managemen	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 sedan, five police 0 0 tments to various	296,700  0 0 0 e radios, a fax 0 0 s cost
General Dedicated Total  10.31 Replace machin General Total  10.45 Risk M catego General Total  10.61 Chang	0.00 al Inflation: The 0.00 0.00 0.00 ement Items: Ine, phone syste 0.00 0.00 anagement Acries based on 0.00 0.00 e In Employee	296,700 e Governor recommencem and office functions of the agency claims processor of the age	ommends no incre  0 0 0 0 led. Replace fifter irrniture.  0 0 0 Office of Insurar patterns.  (37,000)	ease for inflation  o  o  o  o  een printers, eigen  o  ce Manageme  o  ce Manageme  o  ce Commends a	on.  0 0 0 0 ght copiers, one 0 ont reports adjust	o 0 0 0 sedan, five police 0 0 tments to various 0 0	296,700  0 0 0 e radios, a fax  0 0 37,000 (37,000)
General Dedicated Total  10.31 Replace machin General Total  10.45 Risk M catego General Total  10.61 Chang	0.00 al Inflation: The 0.00 0.00 0.00 ement Items: Ine, phone syste 0.00 0.00 anagement Acries based on 0.00 0.00 e In Employee	296,700 e Governor recommencem and office functions of the agency claims processor of the age	ommends no incre  0 0 0 0 led. Replace fifter irrniture.  0 0 0 Office of Insurar patterns.  (37,000) (37,000)	ease for inflation  o  o  o  o  een printers, eigen  o  ce Manageme  o  ce Manageme  o  ce Commends a	on.  0 0 0 0 ght copiers, one 0 ont reports adjust	o 0 0 0 sedan, five police 0 0 tments to various 0 0	296,700  0 0 0 e radios, a fax 0 0 s cost  (37,000) (37,000) be distributed
General Dedicated Total  10.31 Replace machin General Total  10.45 Risk M catego General Total  10.61 Chang based	0.00 al Inflation: The 0.00 0.00 0.00 ement Items: Ine, phone syste 0.00 0.00 anagement Acries based on 0.00 0.00 e In Employee on merit. No a	296,700 e Governor recommence o 0 0 0 0 Not recommence em and office fu 0 0 djustments: The agency claims p 0 0 Compensation djustment to the	ommends no incre  0 0 0 led. Replace fifted in the continue.  0 0 0 Office of Insurar patterns.  (37,000) (37,000) The Governor repay line is recontinued.	ease for inflation  0  0  0  0  een printers, eigen  0  0  ce Managemen  0  ce Managemen  ace Ma	on.  0 0 0 0 ght copiers, one 0 0 ont reports adjust	o  0 0 0 sedan, five police  0 0 tments to various  0 crease of 2% to	296,700  0 0 0 e radios, a fax  0 0 37,000 (37,000)
General Dedicated Total  10.31 Replace machin General Total  10.45 Risk M catego General Total  10.61 Chang based General	o.00 al Inflation: The 0.00 0.00 0.00 ement Items: Ine, phone syste 0.00 0.00 anagement Acries based on 0.00 0.00 e In Employee on merit. No a 0.00	296,700 e Governor reco  0 0 0 0 Not recommencem and office further of the agency claims processed of the agency claims proc	ommends no incre  0 0 0 0 led. Replace fifted in the intriture.  0 0 0 Office of Insurar patterns.  (37,000) (37,000) The Governor repay line is recorded.	ease for inflation of the printers, eight of the printers, eight of the printers of the printe	on.  0 0 0 0 ght copiers, one 0 0 ont reports adjust 0 compensation in	o  0 0 0 sedan, five police  0 0 tments to various  0 0 crease of 2% to	296,700  0 0 0 e radios, a fax 0 0 37,000 (37,000) (37,000) be distributed

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			of federal funds a three year gran		le one probation	and parole office	er for drug
General	1.00	50,100	0	0	0	0	50,100
Federal	(1.00)	(50,100)	0	0	0	0	(50,100)
Total	0.00	0	0	0	0	0	0
FY 2005 Total I	Maintenanc	e					
General	202.75	10,186,300	2,010,800	0	0	0	12,197,100
Dedicated	41.83	2,205,800	564,600	0	0	0	2,770,400
Federal	0.50	16,300	76,200	0	0	0	92,500
Total	245.08	12,408,400	2,651,600	0	0	0	15,060,000
Program Enhai	ncements						
_		na Craudh Nat		Duarida an ad			#:
			recommended. o an anticipated i				
General	0.00	0	. 0		0	. 0	0
Total	0.00	0	0	0	0	0	0
			nding for eight (8) role. Funding is p			to track violent, s	exual or drug
Federal	0.00	43,700	2,600	0	0	0	
Total	0.00	40.700	<del></del>				46,300
	0.00	43,700	2,600	0	0	0	46,300 46,300
	onal Housing ommunity. Th	of Indigent Offe	<b>2,600</b> enders: Provide fu s to the departme			or indigent offen	46,300 ders returning
to the co	onal Housing ommunity. Th	of Indigent Offe	nders: Provide fu			or indigent offen	46,300 ders returning
to the co federal (	onal Housing ommunity. Th grant.	of Indigent Offe is program add	enders: Provide fu s to the departme	ent's existing tr		or indigent offends and will be fun	46,300  ders returning ded from a
to the co federal ( Federal	onal Housing ommunity. Th grant. 	of Indigent Offe is program add	enders: Provide fus to the department	ent's existing tr		or indigent offends and will be fun	46,300  ders returning ded from a
to the co federal ( Federal <b>Total</b>	onal Housing ommunity. Th grant. 	of Indigent Offe is program add	enders: Provide fus to the department	ent's existing tr		or indigent offends and will be fun	46,300  ders returning ded from a
to the confederal of Federal Total  FY 2005 Gov's	onal Housing ommunity. The grant.  0.00 0.00  Recommen	of Indigent Offeis program add  0 0 ndation	enders: Provide fus to the department 150,000 150,000	ent's existing tr	ansition program	or indigent offends and will be fun	46,300  ders returning ded from a  150,000  150,000
to the confederal of Federal Total  FY 2005 Gov's General	onal Housing ommunity. The grant.  0.00 0.00  Recommen	of Indigent Offeis program add  0 0 adation 10,186,300	150,000 150,000 2,010,800	ent's existing tr	ansition program  0 0 0	or indigent offends and will be fun	46,300  ders returning ded from a  150,000  150,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
O	pportunities wit	h local employe	e for a transition ers while the offer f treatment progra	nder remains in	carcerated durin	ng non-working h	ours. The
FY 2004 Origi	nal Appropri	iation					
3.00 FY 20	04 Original Apr	propriation: HB	464				
General	56.50	2,483,700	53,800	20,000	0	0	2,557,500
Other	3.50	157,200	1,121,000	0	0	0	1,278,200
Total	60.00	2,640,900	1,174,800	20,000	0	0	3,835,700
FY 2004 Total	Appropriati	on					
General	56.50	2,483,700	53,800	20,000	0	0	2,557,500
Other	3.50	157,200	1,121,000	0	0	0	1,278,200
Total	60.00	2,640,900	1,174,800	20,000	0	0	3,835,700
Expenditure A	Adiustments						
-	=		arrad Emplayma	at Coordinator	to CICL and Drug	r/Alashal Dahahi	litation
			erred Employmer Correctional Cent		to SICI and Drug	g/Alconol Renabl	litation
General	(2.00)	(50,400)	0	0	0	0	(50,400
Total	(2.00)	(50,400)	0	0	0	0	(50,400
FY 2004 Estin	nated Expen	ditures					
General	54.50	2,433,300	53,800	20,000	0	0	2,507,100
Other	3.50	157,200	1,121,000	0	0	0	1,278,200
Total	58.00	2,590,500	1,174,800	20,000	0	0	3,785,300
Base Adjustn	nents						
8.41 Remo	val of One-Tim	e Expenditures					
General	0.00	0	0	(20,000)	0	0	(20,000
Total	0.00	0	0	(20,000)	0	0	(20,000
FY 2005 Base	1						
General	54.50	2,433,300	53,800	0	0	0	2,487,100
Other	3.50	157,200	1,121,000	0	0	0	1,278,200
Total	58.00	2,590,500	1,174,800	0	0	0	3,765,300
Program Mair	ntenance						
10.11 Chang	ge in Benefit Co		n benefit costs re	flect the increa	sed cost of heal	th insurance, une	employment
insura	nce and emplo	yer retirement of	contributions.				
General	0.00	64,800	0	0	0	0	64,800
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	69,300	0	0	0	0	69,300
10.21 Gener			ommends no incr	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31				led. Replace eig ios and large kito			twenty-seven wa	rdrobes, a
Gene	eral	0.00	0	0	0	0	0	0
To	tal	0.00	0	0	0	0	0	0
10.45			justments: The agency claims p		nce Manageme	ent reports adjus	tments to various	cost
Othe	er	0.00	0	(10,400)	0	0	0	(10,400)
To	tal	0.00	0	(10,400)	0	0	0	(10,400)
10.61				: The Governor r e pay line is reco		compensation in	crease of 2% to	be distributed
Gene	eral	0.00	42,500	0	0	0	0	42,500
Othe	er	0.00	2,800	0	0	0	0	2,800
To	tal	0.00	45,300	0	0	0	0	45,300
FY 200	5 Total I	Maintenance	•					
Gene	eral	54.50	2,540,600	53,800	0	0	0	2,594,400
Othe	er	3.50	164,500	1,110,600	0	0	0	1,275,100
To	tal	58.00	2,705,100	1,164,400	0	0	0	3,869,500
FY 200	5 Gov's	Recommen	dation					
Gene	eral	54.50	2,540,600	53,800	0	0	0	2,594,400
Othe	er	3.50	164,500	1,110,600	0	0	0	1,275,100
To	tal	58.00	2,705,100	1,164,400	0	0	0	3,869,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Offender Protreatment and co	ounseling activit				all education, subs succeed in societ	
FY 2004 Or	iginal Appropri	iation					
3.00 FY	2004 Original App	propriation: HB	464				
General	27.50	1,517,600	1,311,900	44,900	0	0	2,874,400
Federal	9.97	407,900	661,400	0	0	0	1,069,300
Other	0.00	0	57,400	0	0	0	57,400
Total	37.47	1,925,500	2,030,700	44,900	0	0	4,001,100
FY 2004 To	tal Appropriation	on					
General	27.50	1,517,600	1,311,900	44,900	0	0	2,874,400
Federal	9.97	407,900	661,400	0	0	0	1,069,300
Other	0.00	0	57,400	0	0	0	57,400
Total	37.47	1,925,500	2,030,700	44,900	0	0	4,001,100
Expenditur	e Adjustments						
6.31 FTF	or Fund Adjustm	nent: Adjust fede	eral appropriation	n to actual awa	rds.		
Federal	0.00	(51,500)	(76,400)	27,800	0	0	(100,100)
Total	0.00	(51,500)	(76,400)	27,800	0	0	(100,100)
	nsfer Between Propervisor position.	ograms: Receiv	ed FTE from ISC	I and funding f	from Community	Supervision for (	Clinical
General	1.00	61,300	0	0	0	0	61,300
Total	1.00	61,300	0	0	0	0	61,300
6.52 Tra	nsfer Between Pro	ograms: Transfe	ers .5 FTP to Sup	oport Services.			
Federal	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0
6.53 Tra	nsfer Between Pro	ograms: Transfe	er Correctional P	rogram Coordi	nator to Support	Services.	
General	(1.00)	(52,100)	0	0	0	0	(52,100)
Total	(1.00)	(52,100)	0	0	0	0	(52,100)
FY 2004 Es	timated Expen	ditures					
General	27.50	1,526,800	1,311,900	44,900	0	0	2,883,600
Federal	9.47	356,400	585,000	27,800	0	0	969,200
Other	0.00	0	57,400	0	0	0	57,400
Total	36.97	1,883,200	1,954,300	72,700	0	0	3,910,200
Base Adjus	stments						
8.31 Tra	nsfer Between Pro	ograms: Transfe	er education posi	itions to institut	tions.		
General	(19.50)	(1,023,300)	(255,000)	0	0	0	(1,278,300)
Total	(19.50)	(1,023,300)	(255,000)				(1,278,300)
. 3.01	(10.00)	(1,020,000)	(===,000)	J	J	ŭ	(1,21,5,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Remova	al of One-Time	e Expenditures					
General	0.00	0	0	(44,900)	0	0	(44,900)
Federal	0.00	0	0	(27,800)	0	0	(27,800)
Total	0.00	0	0	(72,700)	0	0	(72,700)
FY 2005 Base							
General	8.00	503,500	1,056,900	0	0	0	1,560,400
Federal	9.47	356,400	585,000	0	0	0	941,400
Other	0.00	0	57,400	0	0	0	57,400
Total	17.47	859,900	1,699,300	0	0	0	2,559,200
Program Maint	tenance						
		sts: Changes in yer retirement o	n benefit costs re	flect the increa	sed cost of healt	h insurance, une	employment
General	0.00	35,700	0	0	0	0	35,700
Federal	0.00	9,900	0	0	0	0	9,900
Total	0.00	45,600	0		0		45,600
10.21 Genera	I Inflation: The	e Governor reco	ommends no incr	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0	0	0	0
10.31 Replace	ement Items: I	Not recommend	ded. Replace one	e air conditione	r.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0	<u>0</u>	0	0
		ljustments: The agency claims	e Office of Insurar patterns.	nce Manageme	nt reports adjust	ments to various	cost
General	0.00	0	-	0	0	0	(5,400)
Total	0.00		(5,400)	0 0	0		(5,400)
			: The Governor re e pay line is reco		compensation in	crease of 2% to	be distributed
General	0.00	9,700	0	0	0	0	9,700
Federal	0.00	6,100	0	0	0	0	6,100
Total	0.00	15,800	0	0	0	0	15,800
10.71 Externa	l Nonstandar	d Adjustment: N	Not recommended	d. GED testing	fee increases pe	er testing center	directors.
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund S Grant.	hifts: Not reco	mmended. Fu	nd shift for the los	ss of .5 Resear	ch Analyst fundii	ng from Carl Per	kins Federal
General	0.00	0	0	0	0	0	0
Federal	(0.50)	(18,100)	0	0	0	0	(18,100)
Total	(0.50)	(18,100)	0		0		(18,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Tota	ıl Maintenanc	е					
General	8.00	548,900	1,051,500	0	0	0	1,600,400
Federal	8.97	354,300	585,000	0	0	0	939,300
Other	0.00	0	57,400	0	0	0	57,400
Total	16.97	903,200	1,693,900	0	0	0	2,597,100
FY 2005 Gov	's Recommer	dation					
General	8.00	548,900	1,051,500	0	0	0	1,600,400
Federal	8.97	354,300	585,000	0	0	0	939,300
Other	0.00	0	57,400	0	0	0	57,400
Total	16.97	903,200	1,693,900	0	0	0	2,597,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	a facility sout		facility is operate		tion of medium ar ns Corporation of		
FY 2004 Origin	al Appropr	riation					
3.00 FY 2004	4 Original Ap	propriation: HB	464				
General	0.00		17,564,700	0	0	0	17,564,700
Other	0.00	0	324,000	0	0	0	324,000
Total	0.00	0	17,888,700	0	0	0	17,888,700
Appropriation .	Adjustmen	its					
					renue to cover the justment for FY 0		III for FY 04.
Other	0.00	g and will onser a	80,000	oristanuaru au 0	0	0	80,000
Total	0.00	<u>0</u>	80,000		<u>0</u>		80,000
Total	0.00	ŭ	00,000	Ů	ŭ	Ū	00,000
FY 2004 Total	Appropriat	ion					
General	0.00	0	17,564,700	0	0	0	17,564,700
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	17,968,700	0	0	0	17,968,700
FY 2004 Estima	ated Expen	ditures					
General	0.00	0	17,564,700	0	0	0	17,564,700
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	17,968,700	0	0	0	17,968,700
FY 2005 Base							
General	0.00	0	17,564,700	0	0	0	17,564,700
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	17,968,700	0	0	0	17,968,700
Program Maint	enance						
		djustments: The		nce Manageme	ent reports adjust	ments to various	cost
General	0.00	0	•	0	0	0	(9,500
Total	0.00	0	(9,500)	0 0	0 0	0	(9,500
			er diem rate incr IE revenue in DU		o \$41.07) for hou	sing inmates at	the Idaho
General	0.00	0	474,700	,	0	0	474,700
Total	0.00	0	474,700	0	0	0	474,700
FY 2005 Total I	Maintenand	ce					
General	0.00	0	18,029,900	0	0	0	18,029,900
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	18,433,900				- ,

## Correction, Department of Idaho Correctional Center

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	s Recommer	ndation					
General	0.00	0	18,029,900	0	0	0	18,029,900
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	18.433.900	0	0		18.433.900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec		
- F	oaroles, pardon	arole Commission is a five-member panel appointed by the Governor to review offender of spardons, and commutation of sentences. The Commission provides protection of the pang offenders reasonable opportunities to become responsible members of society.							
Y 2004 Orig	inal Appropr	riation							
3.00 FY 20	004 Original Ap	propriation: HB	464						
General	26.00	1,273,400	282,800	32,200	0	0	1,588,400		
Other	0.00	0	20,300	02,200	0	0	20,300		
Total	26.00	1,273,400	303,100	32,200	0	0	1,608,700		
Y 2004 Tota	ıl Appropriat	ion							
General	26.00	1,273,400	282,800	32,200	0	0	1,588,400		
Other	0.00	0	20,300	0	0	0	20,300		
Total	26.00	1,273,400	303,100	32,200	0	0	1,608,700		
-Y 2004 Esti	mated Expen	nditures							
General	26.00	1,273,400	282,800	32,200	0	0	1,588,400		
Other	0.00	0	20,300	0	0	0	20,300		
Total	26.00	1,273,400	303,100	32,200	0	0	1,608,700		
Base Adjusti	ments								
		ne Expenditures							
General	0.00	0	0	(32,200)	0	0	(32,200		
Total	0.00	0	0	(32,200)	0	0	(32,200		
Y 2005 Bas	e								
General	26.00	1,273,400	282,800	0	0	0	1,556,200		
Other	0.00	0	20,300	0	0	0	20,300		
Total	26.00	1,273,400	303,100	0	0	0	1,576,500		
Program Mai	ntenance								
			n benefit costs re	flect the increa	sed cost of heal	th insurance, une	employment		
insura General	ance and emplo 0.00	oyer retirement of 31,100	contributions. 0	0	0	0	31.100		
Total	0.00	31,100	<u>0</u>	0 0	<u>0</u>	<u>0</u>	31,100		
10.21 Gene	eral Inflation: Th	e Governor rec	ommends no incr	ease for inflation	on.				
General	0.00	0	0	0	0	0	0		
Total	0.00		<u>o</u>		<u>0</u>	<u>o</u>			
10.31 Repla	acement Items:	Not recommend	ded.						
General	0.00	0	0	0	0	0	0		
Total	0.00	0	0				0		
	Management A		e Office of Insurar	nce Manageme	ent reports adjus	tments to various	cost		
	ories based on	agency claims	patterns.						
	ories based on 0.00	agency claims 0	patterns. (3,600)	0	0	0	(3,600		

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			: The Governor re e pay line is reco		compensation in	crease of 2% to	be distributed
General	0.00	21,500	0	0	0	0	21,500
Total	0.00	21,500	0	0	0	0	21,500
General Total	0.00	200	0	0	0	0	200
	=		is recommended		0	0	200
Total	0.00	200	0				200
						-	
FY 2005 Total	Maintenanc	е					
General	26.00	1,326,200	279,200	0	0	0	1,605,400
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,326,200	299,500	0	0	0	1,625,700
FY 2005 Gov's	Recommer	ndation					
General	26.00	1,326,200	279,200	0	0	0	1,605,400
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,326,200	299,500			0	1,625,700